

Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To:

Lincoln County Clerk

From:

Whitney Ives, Receptionist

Re

2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) Appropriation Ordinance for the 2022 County Budget.
- Individual salary for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Lincoln County Justice of Peace is paid \$ 234. 90 per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to:

Association of Arkansas Counties

Attn: Whitney Ives 1415 West Third Street Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

CALENDAR YEAR: 2022 DATE:								
FUND: #1000-0100 OFFICE/DEPT.:	COL	JNTY JUDGE						
BUDGET LINE ITEM	CUF	RENT YEAR	1	EXPE	NDITURES		AMO	DUNT
	APP	ROPRIATION		THRU	J AUG		REG	UEST
PERSONAL SERVICES								
1001 SALARIES, FULL-TIME	\$	36,536.70		\$	37,604.41		\$	38,294.90
1006 SOCIAL SECURITY MATCHING	\$	2,800.00		\$	2,365.92		\$	2,800.00
1007 RETIREMENT MATCHING	\$ \$ \$ \$	7,000.00		\$	5,722.26		\$	7,000.00
1009 HEALTH INS. MATCHING	\$	10,000.00		\$	6,538.95		\$	10,000.00
1010 WORKMEN'S COMP.	\$	200.00		\$	120.78		\$	200.00
1011 UNEMPLOYMENT INS.	\$	250.00		\$	137.13		\$	250.00
1013 CAR ALLOWANCE	\$	400.00		\$	58.82		\$	400.00
TOTAL PERSONAL SERVICES	\$	57,186.70		\$	52,548.27	-4	_\$	58,944.90
SUPPLIES								
2001 GENERAL SUPPLIES	\$	1,300.00	_	\$	921.65		\$	1,300.00
2024 MAINTENANCE & SERV. CONTRACT	\$	400.00	-	\$	141.58		\$	400.00
TOTAL SUPPLIES	\$	1,700.00	_	\$	1,063.23		\$	1,700.00
OTHER SERVICES & CHARGES								
3009 OTHER PROFESSIONAL SERVICE	\$	4,000.00		\$	1,714.00		\$	4,000.00
3010 BEAVER ERADICATION	\$	2,000.00	-	\$	780.00		\$	2,000.00
3020 TELEPHONE & FAX - LANDLINE	\$	24,000.00	_	\$	12,091.63		\$ \$	25,000.00
3030 TRAVEL	\$ \$ \$ \$ \$	1,500.00	-	\$ \$ \$ \$ \$	910.13		\$	1,500.00
3040 ADVERTISING & PUBLICATIONS	\$	1,200.00	-	\$	261.00		\$	1,200.00
3050 OFFICIAL & DEPUTY BOND	\$	1,000.00	-	\$	163.06		\$	1,000.00
3090 DUES & MEMBERSHIPS	\$	3,000.00	-	\$	2,632.00		\$	3,000.00
3100 OTHER MISCELLANEOUS	\$	2,000.00	-	\$	606.25		\$ \$ \$ \$	2,000.00
3102 COMPUTER SOFTWARE	\$	2,500.00	-	\$	1,310.18		\$	2,500.00
3104 SOIL CONSERVATION	\$	2,500.00	-	\$	1,875.00		\$	2,500.00
313 33 23 33 34 35 35 35 35 35 3								
TOTAL OTHER SERVICES & CHARGES	\$	43,700.00		\$	22,343.25		\$	44,700.00
TOTAL BUDGET	\$	102,586.70		\$	75,954.75		\$	105,344.90

YEAR:

<u> 2022</u>

DEPT.:

COUNTY JUDGE #100

MIMPED	CLASSIFICATION	JOB TITLE	JRRENT ALARY	PR(OP. <i>N</i> YR.
	County Judge 1/2 Salary	<u> </u>	\$	\$	22,762.50
	County Judge Secretary 1, \$14.50 per hou \$14.94 per hou	ır 2021	\$ 15,080.00	\$	15,532.40
TOTALS:			\$ \$36,536.70	\$	\$38,294.90

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: #1000-101 OFFICE/DEPT.:	County Clerk		
BUDGET LINE ITEM	CURRENT YEAR	EXPENDITURES	AMOUNT
	APPROPRIATION	THRU AUGUST	REQUEST
PERSONAL SERVICES		á 45.053.00	ć C7 22C 4C
1001 SALARIES, FULL-TIME	\$ 64,105.32	\$ 45,253.90	\$ 67,226.16
1002 SALARIES, PART-TIME	\$ 12,000.00 \$ 5,900.00 \$ 13,000.00	\$ 4,294.44	\$ 12,000.00 \$ 5,900.00 \$ 13,000.00
1006 SOCIAL SECURITY MATCHING	\$ 5,900.00	\$ 3,411.44 \$ 7,746.58	\$ 13,000.00
1007 RETIREMENT MATCHING	\$ 13,000.00	\$ 7,740.36	3 13,000.00
1008 NONCONTRIBUTORY RETIRE	\$ 15,400.00	\$ 8,404.55	\$ 15,400.00
1009 HEALTH INS. MATCHING	\$ 15,400.00 \$ 420.00	\$ 153.72	\$ 15,400.00 \$ 420.00 \$ 500.00
1010 WORKMEN'S COMP.	\$ 500.00	\$ 113.02	\$ 500.00
1011 UNEMPLOYMENT INS.	3 300.00	y 113.02	φ 300.00
TOTAL PERSONAL SERVICES	\$ 111,325.32	\$ 69,377.65	\$ 114,446.16
SUPPLIES	÷	Ć 2.052.42	ć (000.00
2001 GENERAL SUPPLIES	\$ 6,000.00 \$ 3,500.00	\$ 2,853.43 \$ 114.13	\$ 6,000.00
2002 SMALL EQUIPMENT	\$ 3,500.00	\$ 114.13	\$ 3,500.00
TOTAL SUPPLIES	\$ 9,500.00	\$ 2,967.56	\$ 9,500.00
OTHER SERVICES & CHARGES	4 4 000 00	ć 202.7 <i>4</i>	ć 1,000,00
3001 ACCOUNTING & AUDITING	\$ 1,000.00 \$ 4,000.00 \$ 1,100.00 \$ 1,000.00 \$ 100.00 \$ 800.00	\$ 393.74	\$ 1,000.00 \$ 4,000.00 \$ 1,500.00 \$ 1,000.00 \$ 100.00 \$ 800.00
3009 OTHER PROFESSIONAL SERVICE	\$ 4,000.00	ć 020.0F	\$ 4,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 1,100.00	\$ 839.95	\$ 1,500.00 \$ 1,000.00
3030 TRAVEL	\$ 1,000.00	\$ 28.00	\$ 1,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 100.00	\$ 28.00 \$ 244.59	\$ 800.00
3050 OFFICIAL & DEPUTY BOND	\$ 800.00	\$ 244.59	\$ 800.00
3080 PUBLIC RECORDS	\$ 200.00	\$ 150.00	\$ 200.00
3090 DUES & MEMBERSHIPS 3100 OTHER MISCELLANEOUS	\$ 200.00 \$ 500.00 \$ 200.00	\$ -	\$ 200.00 \$ 500.00 \$ 200.00
3100 OTHER MISCELLANEOUS 3101 TRAINING & EDUCATION	\$ 200.00	\$ 125.00	\$ 200.00
3101 TRAINING & EDUCATION 3102 COMPUTER SOFTWARE, SUPPORT	3 200.00	- 125.00	y 200.00
	\$ 24,000.00	\$ 14,016.63	\$ 24,000.00
& MAINTENANCE AGREEMENT	3 24,000.00	J 14,010.03	21,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 32,900.00	\$ 15,797.91	\$ 33,300.00
CARITAL CUITI AV			
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN		\$ 1,281.80	\$ -
BUILDINGS		7 1,201.00	<u> </u>
TOTAL CAPITAL OUTLAY			
TOTAL BUDGET	\$ 153,725.32	\$ 88,143.12	\$ 157,246.16

YEAR:

2022

DEPT.:

County Clerk #101

		IOD TITLE		JRRENT		OP. W YR.
NUMBER	CLASSIFICATION	JOB TITLE	<u>SF</u>	LARY	INE	VV 1 IX.
1	County Clerk Elected Offici	al	\$	38,758.56	\$	41,119.00
1	Chief Deputy County Clerk		\$	25,346.76	\$	26,107.16
		6,955.64 from election				
	2022	\$16.00 PER HOUR		!		
	2022 payed \$	7,164.31 from election				
1	Deputy County Clerk		\$	12,000.00	\$	12,000.00
TOTALS:			\$	\$76,105.32	\$	\$79,226.16

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: #1000-0102 OFFICE/DEPT.:	CIRCUIT CLERK		
BUDGET LINE ITEM	CURRENT YEAR	EXPENDITURES	AMOUNT
	APPROPRIATION	THRU AUG.	REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 94,918.56	\$ 65,487.72_	\$ 98,963.80
1006 SOCIAL SECURITY MATCHING	\$ 7,262.00	\$ 4,677.59	\$ 7,600.00
1007 RETIREMENT MATCHING	\$ 14,640.00 \$ 22,080.00	\$ 10,112.23	\$ 15,500.00 \$ 16,440.00
1009 HEALTH INS. MATCHING	\$ 22,080.00	\$ 11,993.18	\$ 16,440.00
1010 WORKMEN'S COMP.	\$ 200.00	\$ 192.15	\$ 300.00
1011 UNEMPLOYMENT INS.	\$ 375.00	\$ 280.00	\$ 500.00
TOTAL PERSONAL SERVICES	\$ 139,475.56	\$ 92,742.87	\$ 139,303.80
OTHER OFFINIOES & OHARGES			
OTHER SERVICES & CHARGES	\$ 700.00	\$ 482.08	\$ 700.00
3020 TELEPHONE & FAX - LANDLINE 3030 TRAVEL	\$ 700.00 \$ 750.00	0	\$ 750.00
3031 COMMON CARRIER	3 730.00	0	730.00
3040 ADVERTISING & PUBLICATIONS			
3050 OFFICIAL & DEPUTY BOND	\$ 1,000.00	\$ 244.59	\$ 500.00
3090 DUES & MEMBERSHIPS	\$ 120.00	\$ 244.59 \$ 401.87	\$ 500.00
3094 MEALS & LODGING	φ		
TOTAL OTHER SERVICES & CHARGES	\$ 2,570.00	\$ 1,128.54	\$ 2,450.00
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN			
BUILDINGS	\$ 1,200.00	\$ 407.48	\$ 1,200.00
4004 MACHINERY & EQUIPMENT	<u> </u>		
OTHER THAN VIHICLES	\$ -	\$ -	\$
5006 LEASE PURCHASE INTEREST	\$ - \$ -	\$ -	\$ =
			
TOTAL CAPITAL OUTLAY	\$ 1,200.00	<u>\$ 407.48</u>	\$ 1,200.00
TOTAL BUDGET	\$ 143,245.56	\$ 94,278.89	\$ 142,953.80
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL		\$

YEAR:

<u>2022</u>

DEPT.: Circuit Clerk

NUMBER	CLASSIFICATION JOB TITLE	CURRENT SALARY	PROP. NEW YR.
	Circuit Clerk Elected Official	\$ 38,758.56	\$ 41,119.00
1	Chief Deputy Clerk @ \$14.00	\$ 29,120.00	\$ 29,993.60
1	Deputy Clerk @ \$13.00	\$27,040.00	\$27,851.20
į			
:			
TOTALS:		\$ \$94,918.56	\$ \$98,963.80

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: #1000-0103 OFFICE/DEPT.:	COUNTY TREASURER		
BUDGET_LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU AUG.	AMOUNT REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 39,841.40	\$ 26,529.96	\$ 53,599.00
1006 SOCIAL SECURITY MATCHING	\$ 2,970.00	\$ 1,916.26	\$ 4,100.32
1007 RETIREMENT MATCHING	\$ 6,800.00	\$ 4,515.88	\$ 8,500.00
1008 NONCONTRIBUTORY RETIRE	\$ 2,970.00 \$ 6,800.00 \$ - \$ 8,000.00 \$ 100.00	\$ 4,515.88 \$ - \$ 3,737.27	\$ 8,500.00 \$ - \$ 16,000.00
1009 HEALTH INS. MATCHING	\$ 8,000.00	\$ 3,737.27	\$ 16,000.00
1010 WORKMEN'S COMP.	\$ 100.00	\$ 78.69	\$ 150.00
TOTAL PERSONAL SERVICES	\$ 57,711.40	\$ 36,778.06	\$ 82,349.32
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 2,000.00	\$ 2,421.50	\$ 2,000.00
2002 SMALL EQUIPMENT	\$ -	<u>\$</u> -	\$ =
TOTAL SUPPLIES	\$ 2,000.00	\$ 2,421.50	\$ 2,000.00
OTHER SERVICES & CHARGES			
3030 TRAVEL	\$ 750.00	508.3	\$ 750.00
3040 ADVERTISING & PUBLICATIONS	\$ 750.00 \$ - \$ 250.00 \$ 850.00 \$ 1,200.00 \$ - \$ 15,000.00	0	
3050 OFFICIAL & DEPUTY BOND	\$ 250.00	\$ 81.62	\$ 100.00 \$ 1,200.00 \$ 1,200.00 \$ 700.00 \$ 15,000.00
3090 DUES & MEMBERSHIPS	\$ 850.00	\$ 1,131.86	\$ 1,200.00
3100 OTHER MISCELLANEOUS	\$ 1,200.00	\$ 1,187.31	\$ 1,200.00
3101 TRAINING & EDUCATION	\$ =	\$ 1,187.31 \$ - \$ 9,187.20 \$ -	\$ 700.00
3102 COMPUTER SOFTWARE, SUPPORT	\$ 15,000.00	\$ 9,187.20	\$ 15,000.00
& MAINTENANCE AGREEMENT		\$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 18,050.00	\$ 12,096.29	\$ 18,950.00

TOTAL BUDGET

\$ 77,761.40 **\$** 51,295.85 **\$** 103,299.32

YEAR:

2022

DEPT.:

Treasurer

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. NEW YR.
		305 11122		
1	Treasurer Elected Official		\$ 38,758.56	\$ 41,119.00
1	Deputy @ \$12.00/hour			\$ 12,480.00
		:		
TOTALS:			\$ \$38,758.50	5 \$ \$53,599.00

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:

FUND: #1000-0104 OFFICE/DEPT.: COUNTY COLLECTOR

BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION			EXPENDITURES THRU AUG.		OUNT QUEST
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	\$	68,899.68	\$	49,290.68	\$	72,183.80
1006 SOCIAL SECURITY MATCHING	\$_	5,270.83	\$	3,197.22	\$	5,522.06
1007 RETIREMENT MATCHING	\$	10,624.33	\$	7,100.94	\$	11,188.49
1009 HEALTH INS. MATCHING	\$	19,080.00	\$	13,339.89	\$	16,440.00
1010 WORKMEN'S COMP.	\$	450.00	\$	172.02	\$	462.86
1011 UNEMPLOYMENT INS.	\$	180.85	\$	138.87	\$	434.90
TOTAL PERSONAL SERVICES	\$_	104,505.69	\$	73,239.62	\$	106,232.11
SUPPLIES						
2001 GENERAL SUPPLIES	\$	1,000.00	\$	1,000.00	\$	1,000.00
TOTAL SUPPLIES	\$	1,000.00	\$	1,000.00	\$	1,000.00
OTHER SERVICES & CHARGES						
3003 COMPUTER SERVICES	\$	I/E	\$	8.29	\$	_
3020 TELEPHONE & FAX - LANDLINE	\$	1,000.00	\$	471.69	\$	1,000.00
3021 POSTAGE	\$	10,000.00	\$	7,983.51	\$	11,000.00
3023 INTERNET CONNECTION	\$ \$ \$ \$ \$	25,620.00	\$	21,075.64	\$	25,620.00
3030 TRAVEL	\$	800.00	\$	-		800.00
3040 ADVERTISING & PUBLICATIONS	\$	6,000.00	\$	196.50	\$	6,000.00
3050 OFFICIAL & DEPUTY BOND	\$	975.00	\$	245.59	\$	975.00
3073 LEASE - MACHINERY & EQUIP.	\$	3,500.00	\$ \$ \$ \$ \$	2,458.43	\$ \$ \$	3,500.00
3090 DUES & MEMBERSHIPS	\$	875.00	\$	75.00	\$	875.00
3100 OTHER MISCELLANEOUS	\$	500.00	\$	430.77	\$	500.00
3102 COMPUTER SOFTWARE, SUPPORT	\$	13,939.00	\$	9,984.00	\$	12,031.00
& MAINTENANCE AGREEMENT	\$	F	\$	9:		
TOTAL OTHER SERVICES & CHARGES	\$	63,209.00	_\$	42,929.42	_\$	62,301.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT						
OTHER THAN VIHICLES	\$	13,000.00	\$	10,556.49	\$	1,000.00
TOTAL CAPITAL OUTLAY	\$	13,000.00	\$	10,556.49	\$	1,000.00
TOTAL BUDGET	\$	181,714.69	\$	127,725.53	\$	170,533.11

YEAR:

2022

DEPT.:

COLLECTOR

NUMBER	CLASSIFICATION JOB TITLE	CURRENT SALARY	PROP. <u>NEW YR.</u>
	County Collector Elected Official	\$ 38,758.56	\$ 41,119.00
1	Chief Deputy County Clerk @ \$ 14.50 per hour 2022 \$16.00 PER HOUR PAID FROM COLLECTOR'S AUTO ALSO	\$ 30,160.00	\$ 31,064.80
TOTALS:		\$ \$68,918.56	\$ \$72,183.80

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
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CALENDAR YEAR: 2022 DATE:						
FUND: #100-0105 OFFICE/DEPT.:	co.	ASSESSOR				
BUDGET LINE ITEM		RRENT YEAR PROPRIATION		ENDITURES <u>U SEPT.</u>		MOUNT EQUEST
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	\$	93,878.56	\$	63,080.83	\$	97,892.60
1006 SOCIAL SECURITY MATCHING	\$	7,200.00	\$	4,673.60	\$ \$ \$	7,500.00
1007 RETIREMENT MATCHING	\$	14,600.00	\$	9,829.42		15,175.00
1009 HEALTH INS. MATCHING	\$		\$	105.30	\$	12,000.00
1010 WORKMEN'S COMP.	\$ \$	1,500.00	\$	1,054.08		1,460.00
1011 UNEMPLOYMENT INS.	\$	560.00	\$	280.00	\$	1,370.00
TOTAL PERSONAL SERVICES	\$	117,738.56	\$	79,023.23	\$	135,397.60
OUDDI IEO						
SUPPLIES 2001 GENERAL SUPPLIES	Ś	3,500.00	Ś	1,590.80	\$	3,500.00
2002 SMALL EQUIPMENT	\$	1,500.00	\$	106.22	\$ \$	1,500.00
2002 SWITTE EQUIT WILLY						
TOTAL SUPPLIES	\$	5,000.00	\$	1,697.02		5,000.00
OTHER SERVICES & CHARGES						
3009 OTHER PROFESSIONAL SERVICE	Ś	500.00	Ś	375.00	\$	500.00
3020 TELEPHONE & FAX - LANDLINE	\$ \$ \$ \$	750.00	\$ \$ \$ \$ \$	562.56	\$ \$ \$ \$ \$ \$ \$	900.00
3021 POSTAGE	\$	3,500.00	Ś		\$	3,500.00
3030 TRAVEL	Ś	2,500.00	\$	1,353.95	\$	2,000.00
3040 ADVERTISING & PUBLICATIONS	Ś	250.00	\$	п.я	\$	200.00
3050 OFFICIAL & DEPUTY BOND	\$	950.00	\$	244.59	\$	950.00
3090 DUES & MEMBERSHIPS	\$	750.00	\$	150.00	\$	750.00
3100 OTHER MISCELLANEOUS	\$	500.00	\$	35.00	\$	500.00
3101 TRAINING & EDUCATION	\$	1,500.00	\$	450.00	\$	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT						
& MAINTENANCE AGREEMENT	\$	40,000.00	\$	37,802.62	\$	40,000.00
TOTAL OTHER SERVICES & CHARGES	\$	51,200.00	\$	40,973.72	\$	50,300.00
CAPITAL OUTLAY						
4003 IMPROVEMENTS OTHER THAN						
4004 MACHINERY & EQUIPMENT						
OTHER THAN VIHICLES	\$	1,500.00	\$	1,056.69	\$	1,500.00
TOTAL CAPITAL OUTLAY	\$	1,500.00	\$	1,056.69	\$	1,500.00
TOTAL BUDGET	\$	175,438.56	\$	122,750.66	\$	192,197.60
I O I VE DODOE I	Ψ_					-,

YEAR:

2022

DEPT.: ASSESSOR

			CURRENT			OP.
NUMBER	CLASSIFICATION	JOB TITLE	<u>SA</u>	LARY	NE	W YR.
1	County Assessor Elected C	fficial	\$	38,758.56	\$	41,119.00
1	Chief Deputy County Clerk 14.50 pe	r hour	\$	30,160.00	\$	31,064.80
1	Deputy County Clerk	m . m n	\$	24,960.00	\$	25,708.80
	12.00 pe	r hour	\$	*	\$	ω:
				¢02 070 F6	ċ	¢07,902,60
TOTALS:			\$	\$93,878.56	\$	\$97,892.60

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and

and type of employment - full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0106 OFFICE/DEPT.:	Co.	Board of Equaliz	<u>ation</u>			
BUDGET LINE ITEM		RRENT YEAR PROPRIATION		ENDITURES U SEPT.		DUNT QUEST
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME			\$	-	\$	4
1002 SALARIES, PART-TIME	\$	75	\$	7 .	\$ \$ \$	540
1003 EXTRA HELP	\$	=	\$	(#	\$)=:
1004 CONTRACT LABOR	\$ \$ \$	82,100.00	\$	48,883.31	\$.	84,000.00
1010 WORKMEN'S COMP.	\$	5.00	\$	3.45	\$	5.00
1015 UNIFORM ALLOWANCE						
TOTAL PERSONAL SERVICES	\$	82,105.00	\$	48,886.76	\$	84,005.00
OTHER SERVICES & CHARGES						
3005 SPECAIL LEGAL	\$	-	\$	#	\$	_
3009 OTHER PROFESSIONAL SERVICE	\$	2,200.00	\$	500.00	\$	2,200.00
TOTAL OTHER SERVICES & CHARGES	\$	2,200.00	\$	500.00	\$	2,200.00
TOTAL BUDGET	\$	84,305.00	\$	49,386.76	\$	86,205.00

CALENDAR YEAR: 2022	DATE:						
FUND: #1000-0107 OFFICE/DE	PT.: <u>Q</u>	<u>luor</u>	um Court				
BUDGET LINE ITEM	С	UR	RENT YEAR	EXPI	ENDITURES		IOUNT
	<u>A</u>	PPF	ROPRIATION	THR	U SEPT.	RE	QUEST
PERSONAL SERVICES							
1001 SALARIES, FULL-TIME	_ 5		34,864.02	\$	27,489.43	\$	25,375.68
1002 SALARIES, PART-TIME	<u> </u>	\$ \$ \$ \$ \$ \$ \$	9,672.39	\$	1,897.56	\$	10,000.00
1006 SOCIAL SECURITY MATCHI	NG S	\$	2,500.00	\$	2,046.87	\$	2,700.00
1009 HEALTH INS. MATCHING	<u> </u>	\$	24,000.00	\$	16,837.70	\$	24,000.00
1010 WORKMEN'S COMP.	3	\$	60.00	\$	89.67	\$	120.00
1011 UNEMPLOYMENT INS.	- 0	\$		\$	-	\$	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
1012 OTHER FRINGE BENEFITS		\$	15 2	\$	-		
1013 CAR ALLOWANCE		\$. 	\$	-		
1014 COBRASERV	3	\$	220	\$			
1015 UNIFORM ALLOWANCE		\$	*	\$	-		
1017 EMPLOYEE SHARE INSURA	NCE :	\$	9,000.00		6186.96	\$	9,000.00
TOTAL PERSONAL SERVICES		\$	80,096.41	\$	54,548.19	\$	71,195.68
SUPPLIES							
2001 GENERAL SUPPLIES	_ :	\$	1,000.00	\$	100.17	_\$_	1,000.00
2024 MAINTENANCE & SERV. CON	TRACT						
TOTAL SUPPLIES	!	\$	1,000.00	\$	100.17	\$	1,000.00
OTHER SERVICES & CHARGES							
3023 INTERNET CONNECTION							
3030 TRAVEL	_	\$	1,000.00	\$	535.31	\$	1,000.00
3031 COMMON CARRIER		\$	-	\$.=01		
3040 ADVERTISING & PUBLICATION	NS -	\$	3,000.00	\$	1,865.72	\$	3,000.00
3050 OFFICIAL & DEPUTY BOND	_	\$	900.00	\$	733.90	\$	900.00
3090 DUES & MEMBERSHIPS	_	\$	200.00	\$	135.00	\$ \$ \$	200.00
3100 OTHER MISCELLANEOUS	_	\$ \$ \$ \$	300.00	\$ \$ \$ \$	152.44	\$	300.00
3101 TRAINING & EDUCATION	_	\$	¥	\$:#:		
3102 COMPUTER SOFTWARE, SUP	_	-					
& MAINTENANCE AGREEMEN						_	
TOTAL OTHER SERVICES & CHA	ARGES _	\$	5,400.00	\$	3,422.37	\$	5,400.00
TOTAL BUDGET	_	\$	86,496.41	\$	58,070.73	_\$	77,595.68

YEAR:

2022

DEPT.: Quorum Court

DEFT	Quorum Court				CURRENT	İ	PROP.
<u>NUMBER</u>	<u>CLASSIFICATION</u>	JOB TITLE		_	SALARY		NEW YR.
	QUORUM COURT MEMBE SPECIAL MEETINGS	ERS			\$34,864.02 \$ 9,672.39		\$25,375.68 \$ 10,000.00
	REGULAR MEETINGS SPECIAL MEETINGS		5234.96 5167.62				
TOTALS:			·	\$	\$44,536.41	\$	\$35,375.68

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR:2022 DATE:	:		
FUND: #1000-0108 OFFICE/DEPT.:	CH MAINTENANCE		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$	\$ -	\$ 27,040.00
1002 SALARIES, PART-TIME	\$ - \$ 11,783.20	\$ 4,929.40	\$ 12,136.67
1006 SOCIAL SECURITY MATCHING	\$ 900.00 \$ - \$ - \$ 250.00 \$ -	\$ 377.11	\$ 2,900.00
1007 RETIREMENT MATCHING	\$ -	\$ -	\$ 4,000.00
1009 HEALTH INS. MATCHING	\$ -	\$ -	\$ 6,600.00 \$ 600.00
1010 WORKMEN'S COMP.	\$ 250.00	\$ 382.47	
1011 UNEMPLOYMENT INS.	\$ -	\$ -	\$ 364.00
TOTAL PERSONAL SERVICES	\$ 12,933.20	\$ 5,688.98	\$ 53,640.67
AUDDI IEO			
SUPPLIES	\$ 200.00	\$ 206.67	\$ 200.00
2001 GENERAL SUPPLIES	-	\$ 7,631.97	\$ 500.00
2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES	\$ 2,000.00	\$ 2,075.27	\$ 500.00 \$ 5,000.00
2007 FUEL, OIL & LUBRICANTS	\$ 500.00 \$ 2,000.00 \$ 400.00		\$ 400.00
2020 BUILDING MATERIALS & SUPPLIES		\$ 819.07	\$ 1,500.00
2021 PAINTS & METALS	\$ 100.00	\$ - \$ 819.07 \$ 284.59	\$ 100.00
2022 PLUMBING & ELECTRICAL	\$ 1,500.00	\$ 7,557.55	\$ 100.00 \$ 1,500.00 \$ 34,500.00 \$ 34,500.00
2023 PARTS & REPAIRS	\$ 34,500.00	\$ 3,840.67	\$ 34,500.00
2024 MAINTENANCE & SERV. CONTRACT		\$ 23,525.91	\$ 34,500.00
TOTAL SUPPLIES	\$ 97,872.00	\$ 45,941.70	\$ 78,200.00
OTHER SERVICES & CHARGES			
3050 OFFICIAL & DEPUTY BOND	\$	\$ -	\$
3051 BOILERS & MACHINERY INS.	\$ 9,700.00	\$ 6,435.51	\$ 10,000.00
3060 UTILITIES - ELECTRICITY	\$ 25,000.00	\$ 14,320.24	\$ 25,000.00
3061 UTILITIES - GAS	\$ 5,000.00	\$ 1,737.66	\$ 5,000.00
3062 UTILITIES - WATER	\$ 25,000.00 \$ 5,000.00 \$ 3,200.00 \$ 8,710.00 \$ 5,000.00	\$ 14,320.24 \$ 1,737.66 \$ 2,527.81 \$ - \$ 6,410.45	\$ 3,200.00
3090 DUES & MEMBERSHIPS	\$ 8,710.00	\$ -	\$ -
3100 OTHER MISCELLANEOUS	\$ 5,000.00	\$ 6,410.45	\$ 5,000.00
TOTAL OTHER SERVICES & CHARGE	\$ 56,610.00	\$ 31,431.67	\$ 48,200.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT			
OTHER THAN VIHICLES	\$ 94,600.00	\$ 65,498.80	\$ 20,000.00
TOTAL CAPITAL OUTLAY	\$ 94,600.00	\$ 65,498.80	\$ 20,000.00
TOTAL BUDGET	\$ 262,015.20	\$ 148,561.15	\$ 200,040.67

YEAR:

2022

DEPT.:

MAINTENANCE

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. <u>NEW YR.</u>
	EMPLOYEE FULL TIME	\$13.00	\$ -	\$ 27,040.00
1	EMPLOYEE PART TIME	\$11.33 per hour \$11.67	\$ 11,783.20	\$ 12,136.67
TOTALS:			\$ \$11,783.20	\$ \$39,176.67

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-109 OFFICE/DEPT.:	Elec	tion Expense				
BUDGET LINE ITEM		RENT YEAR ROPRIATION		NDITURES	AMC	OUNT UEST
4000 CALADIEC DART TIME		6,955.64	\$	4,391.17	\$	7,164.31
1002 SALARIES, PART-TIME 1006 SOCIAL SECURITY MATCHING	\$ \$ \$	532.11	\$	260.17	\$	540.00
1007 RETIREMENT MATCHING	\\	500.00	<u> </u>		Ś	500.00
1010 WORKMEN'S COMP.	\$	100.00	\$	20.13	\$ \$ \$	100.00
1011 UNEMPLOYMENT INS.	<u> </u>	200.00	\$	26.98	\$	60.00
TOTAL PERSONAL SERVICES	\$	8,087.75	\$	4,698.45	\$	8,364.31
TOTAL LINGUISIE CERTIFIE	<u> </u>					
SUPPLIES						
2001 GENERAL SUPPLIES	\$	2,000.00	\$	791.92	\$	6,000.00
2002 SMALL EQUIPMENT	\$	-			\$	3,500.00
2022 PLUMBING & ELECTRICAL						
2023 PARTS & REPAIRS						40.000.00
2024 MAINTENANCE & SERV. CONTRACT	\$	16,000.00	\$	5,656.72	\$	19,000.00
TOTAL SUPPLIES	\$_	18,000.00	\$	6,448.64		28,500.00
OTHER SERVICES & CHARGES						
3005 SPECAIL LEGAL						
3009 OTHER PROFESSIONAL SERVICE	\$	15,000.00	\$	_	\$	45,000.00
3030 TRAVEL	\$ \$ \$ \$	500.00	\$ \$ \$ \$	174.72	\$ \$ \$ \$	500.00
3040 ADVERTISING & PUBLICATIONS	\$	200.00	\$	2	\$	800.00
3054 OTHER SUNDRY INS.	\$	1,500.00	\$	1,500.00	\$	1,500.00
3100 OTHER MISCELLANEOUS	\$	1,000.00	\$	-	\$	1,000.00
3101 TRAINING & EDUCATION	\$	500.00	\$	614.48	\$	500.00
3102 COMPUTER SOFTWARE, SUPPORT						
& MAINTENANCE AGREEMENT						
TOTAL OTHER SERVICES & CHARGES	\$_	18,700.00	\$	2,289.20	\$	49,300.00
CAPITAL OUTLAY						
4003 IMPROVEMENTS OTHER THAN						
BUILDINGS			\$		Ś	
4004 MACHINERY & EQUIPMENT			Ÿ			
OTHER THAN VIHICLES	\$	2,000.00			\$	2,000.00
TOTAL CAPITAL OUTLAY	\$	2,000.00	\$		\$	2,000.00
		40		42 420 00	•	00 464 24
TOTAL BUDGET	\$	46,787.75	_\$	13,436.29	\$	88,164.31

YEAR:

2022

DEPT.:

Election Expense

	- 1	CURRENT	PROP.
ION JOB TITLE		SALARY	NEW YR.
Clerk Election		\$6,955.64	\$7,164.31
		0	0
16 PER HOUR			
	\$	\$6,955.64	\$ \$7,164.31
		<u> </u>	
	/ Clerk Election	y Clerk Election 16 PER HOUR	Clerk Election \$6,955.64 0 16 PER HOUR

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- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0111 OFFICE/DEPT.:	OLE	CO. HEALTH A	NNEX			
BUDGET LINE ITEM		RRENT YEAR PROPRIATION		PENDITURES RU SEPT.		UNT UEST
SUPPLIES						
2003 JANITORIAL SUPPLIES	\$	500.00	_\$_	-	\$	500.00
2020 BUILDING MATERIALS & SUPPLIES	\$	500.00	_\$_	-	\$	500.00
2021 PAINTS & METALS			\$ \$ \$ \$			
2022 PLUMBING & ELECTRICAL	\$ \$ \$	500.00	\$	<u>-</u>	\$ \$ \$	500.00
2023 PARTS & REPAIRS	_\$_	500.00	\$	-	\$	500.00
2024 MAINTENANCE & SERV. CONTRACT	\$	15,950.00	\$	15,349.99	\$	750.00
TOTAL SUPPLIES	\$	17,950.00	\$	15,349.99	\$	2,750.00
OTHER SERVICES & CHARGES						
3054 OTHER SUNDRY INS.	\$	600.00	\$	-	\$ \$ \$ \$	1,500.00
3060 UTILITIES - ELECTRICITY	\$ \$ \$ \$	5,000.00	\$ \$ \$ \$	2,389.59	\$	5,000.00
3061 UTILITIES - GAS	\$	2,000.00	\$	637.24	\$	2,000.00
3062 UTILITIES - WATER	\$	1,000.00	\$	948.35	\$	1,000.00
3100 OTHER MISCELLANEOUS	\$	800.00	\$	42.00	\$	800.00
TOTAL OTHER SERVICES & CHARGES	\$ _\$_	9,400.00		4,017.18	\$	10,300.00
TOTAL BUDGET	\$	27,350.00_	\$	19,367.17	\$	13,050.00
TOTAL ANTICIPATED REVENUE					\$	
VARIANCE (TOTAL ANTICIPATED REV AMOUNT REQUESTED NEXT YEAR	ENUE	LESS TOTAL			\$	

CALENDAR YEAR: 2022 DATE:								
FUND: #1000-0116 OFFICE/DEPT.:	COURTHOUSE RENOVATIONS							
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST					
SUPPLIES 2003 JANITORIAL SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES 2021 PAINTS & METALS 2022 PLUMBING & ELECTRICAL 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT	\$ -	\$ -	\$ 74,569.00					
TOTAL SUPPLIES	\$	\$ -	\$ 74,569.00					
OTHER SERVICES & CHARGES 3054 OTHER SUNDRY INS. 3060 UTILITIES - ELECTRICITY 3061 UTILITIES - GAS 3062 UTILITIES - WATER 3100 OTHER MISCELLANEOUS								
TOTAL OTHER SERVICES & CHARGES	\$ -	\$ -	\$ -					
TOTAL BUDGET	\$	\$ -	\$ 74,569.00					
TOTAL ANTICIPATED REVENUE			\$					
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL		\$					

CALENDAR YEAR: 2022 DATE:	<u> </u>		
FUND: #1000-0300 OFFICE/DEPT.:	HEALTH DEPT.		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2003 JANITORIAL SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT	\$ 2,000.00 \$ 500.00 \$ 600.00 \$ 5,500.00	\$ 538.34 349 \$ 72.95 3840.74	\$ 2,000.00 \$ 500.00 \$ 600.00 \$ 5,500.00
TOTAL SUPPLIES	\$ 8,600.00	\$ 4,801.03	\$ 8,600.00
OTHER SERVICES & CHARGES 3020 TELEPHONE & FAX - LANDLINE 3054 OTHER SUNDRY INS. 3060 UTILITIES - ELECTRICITY 3061 UTILITIES - GAS 3062 UTILITIES - WATER 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT TOTAL OTHER SERVICES & CHARGES	\$ 2,500.00 \$ 1,650.00 \$ 7,100.00 \$ 2,200.00 \$ 1,100.00 \$ \$ 14,550.00	\$ 2,240.81 \$ 1,650.00 \$ 3,801.25 \$ 684.05 \$ 377.92 \$ \$ 8,754.03	\$ 2,500.00 \$ 1,650.00 \$ 7,100.00 \$ 2,200.00 \$ 1,100.00 \$ 14,550.00
TOTAL BUDGET	\$ 23,150.00	\$ 13,555.06	\$ 23,150.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL		\$

CALENDAR YEAR:	DATE:						
FUND: #1000-0304	OFFICE/DEPT.:	SENI	OR CITIZENS				
BUDGET LINE ITEM			RENT YEAR ROPRIATION		ENDITURES U SEPT.	AMO REQI	UNT UEST
SUPPLIES							
2001 GENERAL SUPPL	IES	\$	<u> </u>		<u> </u>		
2002 SMALL EQUIPMI	ENT	\$	2				
2003 JANITORIAL SUP	PLIES	\$ \$ \$ \$	2	\$		\$ \$ \$ \$.e.
2020 BUILDING MATE	RIALS & SUPPLIES	\$	-	\$ \$ \$ \$	-	\$	l.=l
2021 PAINTS & META	LS	\$		\$		\$	(72)
2022 PLUMBING & EL	ECTRICAL	\$	<u> </u>	\$		\$	9 2 1
2023 PARTS & REPAIR		\$	-	\$	-	\$	S ie
2024 MAINTENANCE	& SERV. CONTRACT	\$	1,500.00	\$	455.17	<u>\$</u>	1,500.00
TOTAL SUPPLIES		\$	1,500.00	\$	455.17	\$	1,500.00
OTHER SERVICES &	CHARGES						· · · · · · · · · · · · · · · · · · ·
3054 OTHER SUNDRY	INS.	\$	1,850.00	\$	881.39	\$	1,850.00
3060 UTILITIES - ELEC	TRICITY	\$ \$ \$ \$	-	\$ \$ \$ \$	-		
3061 UTILITIES - GAS		\$		_\$			
3062 UTILITIES - WAT	ER	\$	-	\$			
3064 UTILITIES - LIBRA	ARY	\$	-	\$	-		<u>. </u>
3100 OTHER MISCELL	ANEOUS	\$	6,325.00	\$	6,320.44	\$	6,325.00
TOTAL OTHER SERV	/ICES & CHARGES	\$	8,175.00	\$	7,201.83	\$	8,175.00
TOTAL BUDGET		\$	9,675.00	\$	7,657.00	\$	9,675.00
TOTAL ANTICIPATE	D REVENUE					\$	
VARIANCE (TOTAL A		NUE L	ESS TOTAL			\$	

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0400 OFFICE/DEPT.:	CO. S	HERIFF				
BUDGET LINE ITEM	CURF	RENT YEAR	EXP	ENDITURES	AM	OUNT .
	APPR	OPRIATION	THR	U SEPT.	RE	QUEST
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME		372,697.40	\$	221,094.16	\$	486,724.20
1005 OVERTIME & OTHER COMP.	\$ \$ \$ \$ \$	20,000.00	\$	9,261.25	\$ \$ \$ \$	20,000.00
1006 SOCIAL SECURITY MATCHING	\$	34,000.00	\$	17,849.73	\$	39,000.00
1007 RETIREMENT MATCHING	\$	64,000.00	\$	34,670.32	\$	78,542.25
1009 HEALTH INS. MATCHING	\$	70,000.00	\$	21,605.98	\$	50,400.00
1010 WORKMEN'S COMP.	\$	9,000.00	\$	10,701.84	\$	15,000.00
1011 UNEMPLOYMENT INS.	\$	5,000.00	\$	1,351.08	\$	5,000.00
1015 UNIFORM ALLOWANCE	\$	16,740.00	\$	9,264.43	\$	16,740.00
TOTAL PERSONAL SERVICES	\$ 5	591,437.40	\$	325,798.79	\$	711,406.45
SUPPLIES						
2001 GENERAL SUPPLIES	\$	10,000.00	\$	5,796.47	\$	10,000.00
2006 CLOTHING & UNIFORMS	\$ \$ \$ \$	1,500.00	\$ \$ \$ \$	709.48	\$ \$ \$ \$	1,500.00
2007 FUEL, OIL & LUBRICANTS	\$	60,000.00	\$	22,642.73	\$	60,000.00
2008 TIRES & TUBES	\$	5,000.00	\$	839.61	\$	5,000.00
2023 PARTS & REPAIRS	\$	10,000.00	\$	3,387.71	\$	10,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$	7,000.00			\$	7,000.00
TOTAL SUPPLIES	\$	93,500.00	\$	33,376.00	\$	93,500.00
10172 0011 220					_	
OTHER SERVICES & CHARGES						
3003 COMPUTER SERVICES	\$	7,400.00	\$	1,312.59	\$	7,000.00
3007 DRUG TESTING	\$ \$ \$	400.00			\$ \$ \$	400.00
3020 TELEPHONE & FAX - LANDLINE	\$	13,200.00	\$	7,644.58		13,200.00
3022 CELL PHONES & PAGERS	\$	1,500.00	\$	559.02	\$	1,500.00
3030 TRAVEL	\$	2,000.00	\$	629.04	. \$	2,500.00
3050 OFFICIAL & DEPUTY BOND	\$ \$ \$ \$ \$	4,000.00	\$	4,820.00	\$ \$ \$	5,000.00
3053 FLEET LIABILITY	\$	18,200.00	\$	12,640.00	. \$	18,200.00
3093 MISC. LAW ENFORCEMENT	\$	1,500.00	\$	981.65	. \$	1,500.00
3094 MEALS & LODGING	\$	1,000.00	\$	107.47	. \$	1,200.00
3101 TRAINING & EDUCATION	\$	1,500.00	\$	375.00	. \$	1,500.00
3102 COMPUTER SOFTWARE, SUPPORT						
& MAINTENANCE AGREEMENT	\$	2,500.00	\$	377.00	. \$	2,500.00
TOTAL OTHER SERVICES & CHARGES	\$	53,200.00	_\$_	29,446.35		54,500.00
CADITAL OLITI AV						
CAPITAL OUTLAY 4005 VEHICLES					\$	66,000.00
TOTAL CAPITAL OUTLAY			-		- \$	66,000.00
TOTAL OATTIAL OUTLAT					=	

\$ 738,137.40

TOTAL BUDGET

\$ 925,406.45

\$ 388,621.14

YEAR:

2022

DEPT.:

LINCOLN COUNTY SHERIFF'S DEPARTMENT

NUMBER	CLASSIFICATION	JOB TITLE		RRENT LARY	OP. W YR.
	SHERIFF			\$42,913.40	\$45,525.00
1	SECRETARY @ \$14.50	64.4.04	\$	30,160.00	\$ 31,075.20
1	CHIEF DEPUTY @ \$17.22	514.94 5 5 17.74	\$	35,817.60	\$ 36,899.20
10	DEPUTIES @ \$ 33,830. BASED ON 2	16 @ \$15.49 per hour	\$	229,902.40	\$ 338,301.60
1	SUPERVISOR @ \$ 16.79		\$	33,904.00	\$ 34,923.20
	Deputies = \$15.04 per h they work 2184 hours a				
TOTALS:			\$ \$	372,697.40	\$ \$486,724.20

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDA	R YEAR:	2022	DATE:	
FIIND:	#1000-0401	OFFICE/D	EPT.:	School Resource Officer

FUND:	#1000-0401 OFFICE/DEPT.:	<u> 5cr</u>	1001 Resource Oil	icei		
BUDGET	<u>LINE ITEM</u>	<u>API</u>	PROPRIATION	EXPE THRU	NDITURES Aug.	OUNT QUEST
PERSON	AL SERVICES					
1001 SAL	ARIES, FULL-TIME	\$	65,686.40	\$	45,661.90	\$ 67,641.60
1002 SAL	ARIES, PART-TIME	\$	7,000.00			\$ 7,000.00
1005 OVE	ERTIME & OTHER COMP.	\$	4,000.00	\$	2,319.99	\$ 4,000.00
1006 SO	CIAL SECURITY MATCHING	\$	6,000.00	\$	3,709.02	\$ 6,100.00
1007 RET	TREMENT MATCHING	\$	11,000.00	\$	7,332.82	\$ 10,486.84
1009 HEA	ALTH INS. MATCHING	\$	13,000.00	\$	3,078.54	\$ 13,000.00
1010 WO	RKMEN'S COMP.	\$	1,300.00	\$	-	\$ 2,000.00
1011 UNE	EMPLOYMENT INS.	\$	500.00	\$	280.00	\$ 600.00
1015 UNI	FORM ALLOWANCE	\$	3,720.00	\$	2,432.36	\$ 3,720.00
TOTAL P	ERSONAL SERVICES	\$	112,206.40	\$	64,814.63	\$ 114,548.44
TOTAL B	BUDGET	\$	112,206.40	\$	64,814.63	\$ 114,548.44

YEAR:

2022

DEPT.:

School Resource Officer

			CL	JRRENT	PF	ROP.
NUMBER	CLASSIFICATION	JOB TITLE	SA	LARY	NE	W YR.
1	SCHOOL RESOURCE [\$16.2 SCHOOL RESOURCE [DEPUTY 26 per hour	\$	32,843.20 32,843.20	\$	33,820.80 33,820.80
TOTALS:			\$	\$65,686.40	\$	\$67,641.60

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0406 OFFICE/DEPT.:	CIRCU	IT & COURTRO	MOC			
BUDGET LINE ITEM		ENT YEAR		PENDITURES		UNT
	APPRO	<u>OPRIATION</u>	<u> </u>	RU SEPT.	KEQ	UESI
PERSONAL SERVICES		24 240 60	ć	2 909 00	ć	6,318.00
1001 SALARIES, FULL-TIME		31,319.60	\$	2,808.00	- > -	500.00
1006 SOCIAL SECURITY MATCHING	\$	2,400.00	\$	214.72	\$ \$ \$ \$ \$	
1007 RETIREMENT MATCHING	\$	4,500.00	\$	430.08	ې د	1,000.00
1009 HEALTH INS. MATCHING	\$ 2	10,000.00	\$	-	\$	350.00
1010 WORKMEN'S COMP.	\$	1,065.00	\$	660.46	- \$	250.00
1011 UNEMPLOYMENT INS.	\$	525.00	\$	-		100.00
1015 UNIFORM ALLOWANCE	\$	1,900.00	\$		\$	(#1)
TOTAL PERSONAL SERVICES	\$	51,709.60	\$	4,113.26	\$	8,168.00
OTHER SERVICES & CHARGES						
3005 SPECIAL LEGAL	\$	1,600.00	\$	==	\$ \$ \$	1,600.00
3092 JURORS & WITNESSES	\$	7,000.00	\$	3,005.00	\$	7,000.00
3100 OTHER MISCELLANEOUS	\$	1,000.00	\$	497.39	\$	1,000.00
TOTAL OTHER SERVICES & CHARGES	\$	9,600.00	\$	3,502.39	\$	9,600.00
CAPITAL OUTLAY						
4003 IMPROVEMENTS OTHER THAN						
BUILDINGS	\$	80,000.00	Ś	61,822.31	\$	20,000.00
5006 LEASE PURCHASE INTEREST	<u> </u>		\$		\$	
JOGG ELAGE I GROTINGE INTEREST						
TOTAL CAPITAL OUTLAY	\$	80.000.00	\$	61,822.31	\$	20,000.00

\$ 141,309.60

TOTAL BUDGET

\$ 69,437.96 \$ 37,768.00

YEAR: <u>2022</u>

DEPT.: Circuit & Courtroom

			CURRENT	PROP.
NUMBER	CLASSIFICATION	JOB TITLE	SALARY	NEW YR.
6	Case Coordinators		\$6,318.00	\$ 6,318.00
	per Judge's these are r	ever to increase		
TOTALS:			\$ \$6,318.00	\$ \$6,318.00

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

 	ACCIACIDEDT.	DICTRICT COURT OF EDV

FUND: #1000-0409 OFFICE/DEPT.: DISTRICT COURT CLERK

CALENDAR YEAR: 2022 DATE:

BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION			(PENDITURE:			OUNT EUEST
PERSONAL SERVICES				0= 100 51		,	CO C3E 04
1001 SALARIES, FULL-TIME	\$	59,568.00		37,188.54	-	\$	60,635.04
1006 SOCIAL SECURITY MATCHING	\$	4,610.84	\$	2,803.67	-	\$	4,749.17
1007 RETIREMENT MATCHING	\$	5,482.18	\$	3,557.29		\$	5,646.65
1009 HEALTH INS. MATCHING	\$ \$ \$	8,220.00	\$	4,448.97	_	\$	8,220.00
1010 WORKMEN'S COMP.	\$	100.00	\$	118.95		\$	150.00
1011 UNEMPLOYMENT INS.	\$_	250.00	\$	140.00		\$	150.00
TOTAL PERSONAL SERVICES	\$_	78,231.02	\$	48,257.42		\$	79,550.86
CURRUSES							
SUPPLIES 2001 GENERAL SUPPLIES	\$	4,000.00	\$	1,488.68		\$	4,000.00
2024 MAINTENANCE & SERV, CONTRACT	\$	1,500.00	\$			\$	1,500.00
TOTAL SUPPLIES	\$	5,500.00	\$	1,488.68		\$	5,500.00
OTHER SERVICES & CHARGES							
3009 OTHER PROFESSIONAL SERVICE							
3020 TELEPHONE & FAX - LANDLINE	\$	900.00		472.16		\$	900.00
3030 TRAVEL	\$	1,200.00		0		\$	1,200.00
3050 OFFICIAL & DEPUTY BOND	\$	225.00	\$	163.06	•	\$ \$ \$	225.00
3090 DUES & MEMBERSHIPS	\$	500.00	\$,	\$	500.00
3096 COUNTY MATCHING FUNDS	\$ \$ \$	20,000.00	\$	11,104.00	,	\$	20,000.00
3102 COMPUTER SOFTWARE, SUPPORT	<u> </u>				,		
& MAINTENANCE AGREEMENT							
TOTAL OTHER SERVICES & CHARGES	\$	22,825.00	\$	12,189.22		\$	22,825.00
TOTAL BUDGET	\$	106,556.02	_\$	61,935.32		\$_	107,875.86

YEAR:

2022

DEPT.:

DISTRICT COURT CLERK

			CL	JRRENT	PRO	OP.
NUMBER	CLASSIFICATION	JOB TITLE	<u>SA</u>	LARY	NE\	NYR.
1	DISTRICT COURT CLER 17.10 p	K per hour	\$	35,568.00	\$	36,635.04
1	PROBATION OFFICER AS I \$15.00 PER HOUR	NEEDED	\$	24,000.00	\$	24,000.00
	AT END OF YEAR TRANSF DIST. COURT PROBATION COUNTY GENERAL TO PROBATION OFFICER		ROM			
TOTALS:			\$	\$59,568.00	\$	\$60,635.04

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- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:							
FUND: #1000-0414 OFFICE/DEPT.:	JUV	ENILE JUDGE					
BUDGET LINE ITEM	CUF	RRENT YEAR	ı	EXP	ENDITURES	AM	OUNT
DODGET EINE IT EIN		ROPRIATION		THR	U SEPT.	REG	QUEST
PERSONAL SERVICES							
1001 SALARIES, FULL-TIME	\$	83,449.60		\$	56,733.86	\$	85,945.60
1006 SOCIAL SECURITY MATCHING	\$ \$	6,384.00		\$	4,160.08	\$ \$ \$	6,575.00
1007 RETIREMENT MATCHING	\$	12,862.57		\$	8,346.28	\$	13,330.48
1009 HEALTH INS. MATCHING		12,480.00		\$	8,745.67	\$	16,440.00
1010 WORKMEN'S COMP.	\$ \$ \$	2,800.00		\$	2,166.72	\$	2,580.00
1011 UNEMPLOYMENT INS.	\$	501.00		\$	257.62	\$	1,204.04
TOTAL PERSONAL SERVICES	\$	118,477.17		\$	80,410.23	\$	126,075.12
SUPPLIES							
2001 GENERAL SUPPLIES	\$	1,000.00	_	\$	127.88	\$	1,000.00
2002 SMALL EQUIPMENT							
2024 MAINTENANCE & SERVICE CONT	\$	1,000.00	_		0	\$	1,000.00
TOTAL SUPPLIES	\$	2,000.00	_	\$	127.88		2,000.00
OTHER SERVICES & CHARGES							
3005 SPECAIL LEGAL-CLINT TODD	\$ \$ \$	3,000.00		\$ \$ \$ \$	2,500.00	\$	3,000.00
3009 OTHER PROFESSIONAL SERVICE	\$	7,800.00	-	\$	5,200.00	\$	7,800.00
3020 TELEPHONE & FAX - LANDLINE	_\$_	3,500.00		\$	623.88_	\$ \$ \$	3,500.00
3030 TRAVEL		2,500.00		<u>\$</u>	995.68	\$	2,500.00
3040 ADVERTISING & PUBLICATIONS	\$	100.00		\$			100.00
3100 OTHER MISCHOUSING JUVENILE	\$	30,000.00		\$	16,800.00	\$	30,000.00
3102 COMPUTER SOFTWARE, SUPPORT							
& MAINTENANCE AGREEMENT	\$	500.00		\$	<u> </u>	\$	500.00
TOTAL OTHER SERVICES & CHARGES	\$	47,400.00		\$	26,119.56	\$	47,400.00
TOTAL BUDGET	\$	167,877.17		\$	106,657.67		175,475.12

YEAR: 2022
DEPT.: Juvenile Judge

DEF1	davernie dadge		CL	JRRENT		OP.
NUMBER	CLASSIFICATION	JOB TITLE	SA	LARY	NE	W YR.
1	JUVENILE INTAKE OFFIC	EF \$20.06 per hour 2022 \$20.66 per hour		41,724.80	\$	42,972.80
1	JUVENILE INTAKE OFFIC		\$	41,724.80	\$	42,972.80
				Ī		
					:	
						į
TOTALS:			\$	\$83,449.60	\$	\$85,945.60

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
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CALENDAR YEAR: 2022 DATE:			
FUND: #1000-0418 OFFICE/DEPT.:	COUNTY JAIL	=	
BUDGET LINE ITEM	CURRENT YE	AR EXPENDITURES	AMOUNT
	APPROPRIAT	ION THRU SEPT.	REQUEST
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 10,000.0	00 \$ 4,694.33	
2004 MEDICINE & DRUGS	\$ 10,000.0	9,003.69	
2005 FOOD	\$ 36,000.0		
2024 MAINTENANCE & SERV. CONTRAC	1 \$ 6,000.0	00 \$ 1,867.56	
TOTAL SUPPLIES	\$ 62,000.0	33,798.00	\$ -
OTHER SERVICES & CHARGES			
3003 COMPUTER SERVICES	\$ 1,000.0	00 \$ 82.88	
3006 MEDICAL, DENTAL & HOSPITAL	\$ 13,000.0 \$ 5,000.0 \$ 12,000.0 \$ 8,000.0 \$ 1,750.0 \$ 25,000.0	500 \$ 82.88 500 \$ 9,921.45 500 \$ 1,578.00 500 \$ 7,593.37 500 \$ 3,190.85	
3054 OTHER SUNDRY INSURANCE	\$ 5,000.0	00 \$ 1,578.00	
3060 UTILITIES-ELECTRICITY	\$ 12,000.0	00 \$ 7,593.37	
3062 UTILITIES-WATER	\$ 8,000.0	00 \$ 3,190.85	
3063 UTILITIES-WASTE DISPOSAL	\$ 1,750.0		
3094 FEMALE ADULT HOUSING	\$ 25,000.0	00 \$ 19,330.00	
TOTAL OTHER SERVICES & CHARGES	\$ 65,750.0	\$ 41,696.55	\$ -
CAPITAL OUTLAY			
4005 VEHICLES	\$ -	\$	\$ -
TOTAL CAPITAL OUTLAY	\$ -	<u>\$</u>	\$
TOTAL BUDGET	\$ 127,750.	9 75,494.55	\$ -

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0419 OFFICE/DEPT.:	Co C	Coroner				
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION		EXPENDITURES THRU SEPT.		AMOUNT REQUEST	
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME	\$	6,585.00	\$	5,472.84	\$	9,085.00
1002 SALARIES, PART-TIME					\$	2,500.00
1006 SOCIAL SECURITY MATCHING	\$	504.00	\$	418.68	\$ \$ \$	887.00
1010 WORKMEN'S COMP.	\$	130.00	\$	23.79	\$	50.00
TOTAL PERSONAL SERVICES	\$	7,219.00	\$	5,915.31	\$	12,522.00
SUPPLIES						
2001 GENERAL SUPPLIES	\$	2,000.00			\$	2,500.00
2002 SMALL EQUIPMENT		· <u>- · - · · - · · · · · · · · · · · · ·</u>				
TOTAL SUPPLIES	\$	2,000.00	\$	-	\$	2,500.00
OTHER SERVICES & CHARGES						
3022 CELL PHONES & PAGERS	\$_	510.00			\$	510.00
3023 INTERNET CONNECTION					-	
3030 TRAVEL	\$	750.00			\$	950.00
						4 400 55
TOTAL OTHER SERVICES & CHARGES	\$	1,260.00	\$	-	\$	1,460.00
TOTAL BUDGET	\$	10,479.00	\$	5,915.31	\$	16,482.00
IOTAL BUDGET	Ψ	10,710.00	Ψ	0,010101		

YEAR:

2022

DEPT.:

County Coroner

NUMBER	CLASSIFICATION	JOB TITLE	CURRENT SALARY	PROP. <u>NEW YR.</u>
	County Coroner	005 11122	\$6,585.00	\$9,085.00
1	County Deputy Coroner			\$ 2,500.00
TOTALS:			\$ \$6,585.00	\$ \$11,585.00

NOTES:

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
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CALENDAR YEAR: 2022 DATE:

FUND: #1000-0500 OFFICE/DEPT.: OFFICE OF EMERGENCY MGT

BUDGET LINE ITEM	CURRENT YE	AR EXPENDITURES	S AMOUNT
	APPROPRIAT	ION THRU SEPT.	REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 32,302.4		\$ 33,271.47
1006 SOCIAL SECURITY MATCHING	\$ 2,500.0		\$ 2,500.00
1007 RETIREMENT MATCHING	\$ 2,500.0 \$ 5,000.0 \$ - \$ 6,000.0 \$ 3,000.0	_	\$ 5,000.00
1008 NONCONTRIBUTORY RETIRE	\$ -	\$ -	
1009 HEALTH INS. MATCHING	\$ 6,000.0	\$ - 0 \$ 4,448.97 0 \$ 2,970.09	\$ 6,000.00
1010 WORKMEN'S COMP.	\$ 3,000.0		\$ 3,000.00
1011 UNEMPLOYMENT INS.	\$ 1,880.8	\$ 140.00	\$ 1,880.81
TOTAL PERSONAL SERVICES	\$ 50,683.2	\$ 34,642.35	\$ 51,652.28
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 4,500.0	0 \$ 128.81	\$ 4,500.00
2002 SMALL EQUIPMENT	\$ 10,000.0	0 \$ -	\$ 5,000.00 \$ 500.00
2003 JANITORIAL SUPPLIES	\$ 500.0	0 \$ -	\$ 500.00
2006 CLOTHING & UNIFORMS	\$ 10,000.0 \$ 500.0 \$ 600.0 \$ 3,500.0 \$ 1,000.0	0 \$ -	\$ 600.00
2007 FUEL, OIL & LUBRICANTS	\$ 3,500.0	00 \$ 1,337.47	\$ 3,500.00
2008 TIRES & TUBES	\$ 1,000.0		\$ 1,000.00
2020 BUILDING MATERIALS & SUPPLIES	\$ -	\$ -	
2023 PARTS & REPAIRS	\$ 5,525.0		\$ 5,525.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 9,125.0		\$ 14,125.00
TOTAL SUPPLIES	\$ 34,750.0	\$ 7,815.11	\$ 34,750.00
OTHER SERVICES & CHARGES			
3003 COMPUTER SERVICES	\$ 3,500.0	00 \$ 576.53	\$ 3,500.00
3009 OTHER PROFESSIONAL SERVICE	\$ 3,000.0		\$ 3,000.00
3020 TELEPHONE & FAX - LANDLINE	\$ 3,000.0		\$ 3,000.00
3022 CELL PHONES & PAGERS	\$ 2,000.0		\$ 1,500.00
3023 INTERNET CONNECTION	\$ 2,400.0		\$ 2,900.00
3030 TRAVEL	\$ 3,000.0		\$ 3,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.0		\$ 2,000.00
3054 OTHER SUNDRY INS.	\$ 1,800.0	_	\$ 1,800.00
3060 UTILITIES - ELECTRICITY	\$ 4,200.0		\$ 4,200.00
3061 UTILITIES - GAS	\$ 1,250.0		\$ 1,250.00
3062 UTILITIES - WATER	\$ 800.0		\$ 1,200.00
3070 RENT - LAND & BUILDINGS	\$ -	\$ -	Ψ 1,200.00
3071 RENT - MACHINERY & EQUIPMENT			
3090 DUES & MEMBERSHIPS	\$ - \$ 500.0		\$ 500.00
	\$ 2,500.0		\$ 2,100.00
3100 OTHER MISCELLANEOUS	\$ 2,000.0		\$ 2,000.00
3101 TRAINING & EDUCATION 3102 COMPUTER SOFTWARE, SUPPORT	φ 2,000.1	<u> </u>	Ψ 2,000.00
	\$ 8,000.0	00 \$ 2,990.00	\$ 8,000.00
& MAINTENANCE AGREEMENT	\$ 5,000.0	\$ 2,990.00	Ψ 0,000.00
3103 LINCOLN CO GRANT IN AID FUND	Φ -	*	
TOTAL OTHER SERVICES & CHARGES	\$ 39,950.	\$ 14,661.04	\$ 39,950.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	\$ 2,000.	00	\$ 2,000.00
TOTAL CAPITAL OUTLAY	\$ 2,000.	<u>\$</u>	\$ 2,000.00
TOTAL BUDGET	\$ 127,383.	\$ 57,118.50	\$ 128,352.28

YEAR:

2022

DEPT.:

Office of Emergency Mgt

			CURRENT	PROP.
<u>NUMBER</u>	CLASSIFICATION	JOB TITLE	SALARY	NEW YR.
1	OEM Coordinator	5.53 per hour	\$32,302.40	\$33,271.47
	1	6.00 per hour		
TOTALS:			\$ \$32,302.40	\$ \$33,271.47

NOTES:

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salarry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: 1901-0500 OFFICE/DEPT.:	OFFICE OF EMERGEN	CY MGT MITIGATION	1
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT			
TOTAL SUPPLIES	\$ -	\$ -	\$ -
OTHER SERVICES & CHARGES 3100 OTHER MISCELLANEOUS 3101 TRAINING & EDUCATION 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT 3103 LINCOLN CO GRANT IN AID FUND	\$ -	\$ -	\$ 15,000.00
TOTAL OTHER SERVICES & CHARGES	\$	\$	\$ 15,000.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	\$ - \$ -	\$ <u>-</u>	\$
TOTAL BUDGET	<u> </u>	\$ -	\$ 15,000.00

CALENDAR YEAR: 2022 DATE:			
FUND: #1000-0600 OFFICE/DEPT.:	COUNTY LIBRARY		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
OTHER SERVICES & CHARGES 3009 OTHER PROFESSIONAL SERVICE 3020 TELEPHONE & FAX - LANDLINE 3060 UTILITIES-ELECTRICITY 3061 UTILITIES-GAS 3062 UTILITIES-WATER	\$ - \$ 2,300.00 \$ 8,000.00 \$ 700.00 \$ - \$ -	\$ 878.67 \$ 3,500.37 \$ 1,206.89 \$ - \$ -	\$ - \$ 2,300.00 \$ 6,000.00 \$ 2,700.00 \$ - \$ -
TOTAL OTHER SERVICES & CHARGES	\$ 11,000.00	\$ 5,585.93	\$ 11,000.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT OTHER THAN VIHICLES			
TOTAL CAPITAL OUTLAY	<u>\$</u>	<u> </u>	<u>\$</u>
TOTAL BUDGET	\$ 11,000.00	\$ 5,585.93	\$ 11,000.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE	NUE LESS TOTAL		\$

CALENDAR YEAR: 2022 DATE:		
FUND: #1000-0800 OFFICE/DEPT.:	VETERAN SERVICE OFFICER	
BUDGET LINE ITEM	CURRENT YEAR EXPENDITURE APPROPRIATION THRU SEPT.	ES AMOUNT REQUEST
PERSONAL SERVICES		
1002 SALARIES, PART-TIME	\$ 11,783.20 \$ 7,045.61	\$ 12,136.70
1006 SOCIAL SECURITY MATCHING	\$ 11,783.20 \$ 7,045.61 \$ 900.00 \$ 539.03 \$ 250.00 \$ 23.79 \$ 75.00 \$ -	\$ 900.00
1010 WORKMEN'S COMP.	\$ 250.00 \$ 23.79	\$ 250.00
1011 UNEMPLOYMENT INS.	\$ 75.00 \$ -	\$ 75.00
TOTAL PERSONAL SERVICES	\$ 13,008.20 \$ 7,608.43	\$ 13,361.70
SUPPLIES		
2001 GENERAL SUPPLIES	\$ 500.00 \$ -	\$ 500.00
TOTAL SUPPLIES	\$ 500.00 \$ -	\$ 500.00
OTHER SERVICES & CHARGES		
3020 TELEPHONE & FAX - LANDLINE	\$ 2,000.00 \$ 309.36	\$ 2,000.00
3023 INTERNET CONNECTION		\$ 2,000.00 \$ - \$ 620.00 \$ 1,500.00 \$ -
3030 TRAVEL	\$ 1,320.00 \$ 300.00 \$ - \$ \$ -	\$ 620.00
3090 DUES & MEMBERSHIPS	\$ - \$ -	\$ 1,500.00
3102 COMPUTER SOFTWARE, SUPPORT		\$ -
& MAINTENANCE AGREEMENT	\$ 500.00 \$ -	
TOTAL OTHER SERVICES & CHARGES	\$ 4,120.00 \$ 617.60	\$ 4,120.00
TOTAL BUDGET	\$ 17,628.20 \$ 8,226.03	\$ 17,981.70
TOTAL ANTICIPATED REVENUE		\$
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL	\$

YEAR:

2022

DEPT.:

Veteran Service

DLF1	CLASSIFICATION IOP TITLE	CURRENT	PROP. NEW YR.
NUMBER	CLASSIFICATION JOB TITLE	SALARY	INCAA LIV.
1	Veteran's Officer	\$11,783.20	\$12,136.70
	2021 11.33 per hour 2022 11.67 per hour		
TOTALS:		\$ \$11,783.20	\$ \$12,136.70

NOTES:

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #1000-0801 OFFICE/DEPT.:	EXT	ENSION SERVICE				
BUDGET LINE ITEM		RRENT YEAR ROPRIATION	EXPENDITURES THRU SEPT.		AMOUNT REQUEST	
SUPPLIES	ć	F00 00	ć	106.54	¢	500.00
2003 JANITORIAL SUPPLIES 2024 MAINTENANCE & SERV. CONTRACT	\$	500.00 1,420.00	\$	658.48	\$	1,420.00
TOTAL SUPPLIES	\$	1,920.00	\$	765.02	\$	1,920.00
OTHER SERVICES & CHARGES						
3003 COMPUTER SERVICES	\$	-	\$	-	\$	39
3006 MEDICAL, DENTAL & HOSPITAL	\$ \$ \$	=	\$ \$ \$	141	\$ \$ \$ \$	1997
3007 DRUG TESTING	\$		\$	124	\$	(-)
3009 OTHER PROFESSIONAL SERVICE	\$	30,000.00	\$	15,000.00	\$	30,000.00
3020 TELEPHONE & FAX - LANDLINE	\$	4,000.00	\$	2,586.64	\$	4,000.00
3021 POSTAGE	\$	#1			\$	120
3053 FLEET LIABILITY	\$	-	\$	1944	\$	<u>;</u> ₩5
3054 OTHER SUNDRY INSURANCE	\$	960.00	\$	421.18	\$	960.00
3060 UTILITIES-ELECTRICITY	\$	3,000.00	\$	1,268.51	\$	3,000.00
3061 UTILITIES-GAS	\$	850.00	\$	389.92	\$	850.00
3062 UTILITIES-WATER	\$	400.00	\$ \$ \$	249.71	\$ \$ \$ \$	400.00
	\$ \$ \$ \$	<u></u>	\$	12	\$	-
TOTAL OTHER SERVICES & CHARGES	\$	39,210.00	\$	19,915.96	_\$_	39,210.00
CAPITAL OUTLAY						
4004 MACHINERY & EQUIPMENT				4 0 40 60		40.000.00
OTHER THAN VIHICLES	\$	10,000.00	\$	1,042.63	\$	10,000.00
TOTAL CAPITAL OUTLAY	\$	10,000.00	\$	1,042.63	<u>\$</u>	10,000.00
TOTAL BUDGET	\$	51,130.00	\$	21,723.61	_\$_	51,130.00
TOTAL ANTICIPATED REVENUE					\$_	
VARIANCE (TOTAL ANTICIPATED REVE	NUE	LESS TOTAL			\$	
AMOUNT REQUESTED NEXT YEAR						

CALENDAR YEAR: 2022 DATE:			
FUND: #1000-0803 OFFICE/DEPT.:	SOCIAL SERVICE OFF	FICE	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2003 JANITORIAL SUPPLIES	\$ 1,000.00 \$ 500.00 \$ 5,500.00	\$ 133.73 \$ 1,647.83	\$ 1,000.00 \$ 500.00 \$ 5,500.00
2024 MAINTENANCE & SERV. CONTRACT TOTAL SUPPLIES	\$ 5,500.00 \$ 7,000.00	\$ 1,781.56	\$ 7,000.00
OTHER SERVICES & CHARGES 3020 TELEPHONE & FAX - LANDLINE	\$ -	\$	\$ -
3054 OTHER SUNDRY INS. 3100 OTHER MISCELLANEOUS	\$ - \$ 850.00 \$ 500.00	\$ 1,400.00 \$ 338.02	\$ - \$ 1,500.00 \$ 500.00
TOTAL OTHER SERVICES & CHARGES	\$ 1,350.00	\$ 1,738.02	\$ 2,000.00
TOTAL BUDGET	\$ 8,350.00	\$ 3,519.58	\$ 9,000.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL		\$

CALENDAR YEAR: 2022 DATE:

FUND: #2000-0200 OFFICE/DEPT.: ROAD DEPT.

			ROAD DEPT.					
BUDGET	LINE ITEM		CUR	RENT YEAR	EXP	ENDITURES	AMO	DUNT
BODOLI	211482119011			ROPRIATION	thru	August	REC	QUEST
PERSON	IAL SERVICES							
	ARIES, FULL-TIME		\$	625,447.36	\$	347,571.87	\$	625,912.57
	ERTIME & OTHER CO		\$	10,000.00	\$	6,603.28	\$	52,000.00
	CIAL SECURITY MATO		\$	50,000.00	\$	25,938.67 50,204.51	\$	97,000.00
	TIREMENT MATCHING			93,564.00	\$	46,272.13	\$	164,400.00
	ALTH INS. MATCHING		\$	140,000.00 31,000.00	\$	28,906.68	\$	43,000.00
	ORKMEN'S COMP. EMPLOYMENT INS.		\$	7,500.00	\$	2,466.65	\$	7,500.00
	R ALLOWANCE		ş	300.00	\$	23.90	\$	300.00
1010 0/1	TO THE CONTROL		-					
TOTAL F	PERSONAL SERVICES	•	\$	957,811.36	\$	507,987.69	\$ 1	,000,112.57
SUPPLIE	·s							
•	ERAL SUPPLIES		\$	5,000.00	\$	6,887.97	\$	5,000.00
	ALL EQUIPMENT		\$	5,000.00	\$	6,078.06	\$	5,000.00
	TORIAL SUPPLIES		\$	5,000.00	\$	676.09	\$	5,000.00
2006 CLO	THING & UNIFORMS		\$	1,000.00	\$	1,739.51	\$	1,000.00
2007 FUE	L, OIL & LUBRICANTS		\$	150,000.00	\$	68,348.39	\$	125,000.00
2008 TIRE	S & TUBES		\$	30,000.00	\$	9,509.79	\$	30,000.00
2009 ROA	D SIGNS		\$	5,000.00	\$	4,187.98	\$	5,000.00
2010 GRA	DER BLADES		\$	15,000.00	\$	9,362.58	\$	30,000.00
2020 BUIL	DING MATERIALS & SUPF	PLIES	\$	2,500.00	. \$	5,295.00	\$	25,000.00
	TS & REPAIRS		\$	80,000.00	\$	45,437.44	\$	80,000.00
	NTENANCE & SERV. CONT	TRACT	\$	40,000.00	\$	19,167.74	\$	40,000.00
2025 ASP			\$	60,000.00	\$	17,119.57	\$	60,000.00 30,000.00
	VERT & PIPE		\$	30,000.00	\$	3,283.20 160,769.07	\$	135,000.00
2027 GRA			\$	206,000.00	\$	190,769.07	\$	13,000.00
	MBER & PILINGS		\$_	5,000.00	\$	3,101.47	\$	5,000.00
	ALL TOOLS		\$	1,500.00	\$	209.28	\$	1,500.00
2030 CON	OGES & STEEL		\$	15,000.00	\$		\$	15,000.00
2031 DAIL	JOES & STEEL							
TOTAL	SUPPLIES		÷	000 000 00	\$	361,173.14	\$	610,500.00
TOTAL	JOFFLILD		\$	658,500.00	Ψ_	301,173.14		010,000.00
			<u> </u>	658,500.00	Ψ_	301,173.14		010,300.00
OTHER	SERVICES & CHARGE	<u>:s</u>						
OTHER:	SERVICES & CHARGE	_	\$	1,000.00	\$	467.50	\$	1,000.00
OTHER: 3007 DRU 3009 OTH	SERVICES & CHARGE IG TESTING HER PROFESSIONAL SERVI	CE	\$	1,000.00	\$	467.50	\$	1,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI	SERVICES & CHARGE DIG TESTING HER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN	CE	\$ \$	1,000.00	\$ \$ \$	467.50 - 1,525.52	\$	1,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELE 3022 CELE	SERVICES & CHARGE IG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS	CE	\$ \$ \$	1,000.00 3,000.00 3,900.00	\$ \$ \$	467.50 - 1,525.52 2,318.73	\$	1,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTE	SERVICES & CHARGE IG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION	CE	\$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00	\$ \$ \$ \$	467.50 - 1,525.52	\$ \$ \$	1,000.00 3,000.00 3,900.00
OTHER : 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA	SERVICES & CHARGE IG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL	CE	\$ \$ \$ \$	1,000.00 3,000.00 3,900.00	\$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07	\$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM	SERVICES & CHARGE IG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION VEL MMON CARRIER	CE E	\$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00	\$ \$ \$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07	\$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3040 ADV	SERVICES & CHARGE IG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL	CE E	\$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00	\$ \$ \$ \$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07 250.00	\$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 CON 3040 ADV 3050 OFF	SERVICES & CHARGE JG TESTING JER PROFESSIONAL SERVI- EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION JVEL JMMON CARRIER JERTISING & PUBLICATION	CE E	\$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00	\$ \$ \$ \$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07 250.00	\$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 CON 3040 ADN 3050 OFF 3051 BOI	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JEMON CARRIER JERTISING & PUBLICATION ICIAL & DEPUTY BOND	CE E	\$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 600.00 200.00	\$ \$ \$ \$ \$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07 250.00 - 236.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 5,000.00 600.00 200.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTE 3031 COM 3040 ADV 3050 OFF 3051 BOII 3052 FIRE	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER VERTISING & PUBLICATION HICIAL & DEPUTY BOND LERS & MACHINERY INS.	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 5,000.00 600.00 200.00 20,000.00	\$ \$ \$ \$ \$ \$ \$	467.50 - 1,525.52 2,318.73 1,077.07 250.00 - 236.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 5,000.00 600.00 200.00 21,000.00 900.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3050 OFF 3051 BOIl 3052 FIRE 3053 FLEI 3053 FLEI	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION LICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 600.00 200.00 20,000.00 900.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 2,100.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 CON 3050 OFF 3051 BOI 3052 FIRE 3053 FLEI 3054 OTH 3055 OTH 3055 FLEI 3054 OTH 3055 OTH 3055 FLEI 3055 OTH 3055 OTH 3055 FLEI 3055 OTH 3055 O	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVICE PHONE & FAX - LANDLIN L PHONES & PAGERS BERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION ICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 200.00 20,000.00 900.00 10,000.00 1,000.00 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 14,000.00 2,100.00 6,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3040 ADN 3050 OFF 3051 BOI 3052 FIRE 3054 OTH 3060 UTII 3060 UTII 3060 UTII	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVICE HONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION LICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS.	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 5,000.00 600.00 200.00 200.00 900.00 1,000.00 1,000.00 6,000.00 600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 - 10,396.00 - 2,812.50 502.13	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 14,000.00 2,100.00 6,000.00 800.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3050 OFF 3050 BG 3051 BGI 3052 FIRE 3054 OTH 3060 UTII 3062 UTII 3062 UTII 3062 UTII 3067 UTI	SERVICES & CHARGE JE TESTING HER PROFESSIONAL SERVICE PHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION LICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS. LITIES - ELECTRICITY	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 - 10,396.00 - 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00
OTHER: 3007 DRL 3009 OTH 3009 OTH 3002 CELI 3003 INTI 3003 INTI 3005 OFF 3051 BOIl 3052 FIRE 3053 FLEI 3060 UTII 3062 UTII 3073 LEA	SERVICES & CHARGE JE TESTING HER PROFESSIONAL SERVICE PHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION LICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS. LITIES - ELECTRICITY LITIES - WATER	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 14,000.00 2,100.00 6,000.00 800.00
OTHER: 3007 DRL 3009 OTH 3009 OTH 3002 CELI 3003 INTI 3003 INTI 30040 ADV 3050 OFF 3051 BOI 3052 FIRE 3053 FLEI 3054 OTH 3062 UTII 3073 LEA 3096 COL	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JEMON CARRIER	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 - 10,396.00 - 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00
OTHER : 3007 DRL 3009 OTH 3020 TELI 3023 INTI 3031 CAA 3031 CAA 3050 OFF 3051 BOI 3052 FIRE 3054 OTH 3060 UTII 3073 LEA 3096 COL 3100 OTH	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JIMMON CARRIER JOURNAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY JETES - ELECTRICITY LITIES - ELECTRICITY LITIES - WATER SE - MACHINERY & EQUIF JINTY MATCHING FUNDS	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3050 OFF 3051 BOII 3052 FIRE 3054 OTH 3062 UTII 3073 LEA 3096 COU 3100 OTH	SERVICES & CHARGE JIG TESTING HER PROFESSIONAL SERVIN EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JURITURE	CE E	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 600.00 200.00 20,000.00 10,000.00 6,000.00 6,000.00 165,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 6,000.00 6,000.00 50,000.00 50,000.00
OTHER: 3007 DRU 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3030 TRA 3031 COM 3050 OFF 3051 BOIl 3052 FIRE 3054 OTH 3060 UTII 3062 UTII 3073 LEA 3096 COU 3100 OTH TOTAL CAPITAL	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVICEPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JERTISING & PUBLICATION LICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS. LITIES - ELECTRICITY LITIES - WATER SE - MACHINERY & EQUIF JINTY MATCHING FUNDS HER MISCELLANEOUS OTHER SERVICES & CO	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 600.00 200.00 20,000.00 10,000.00 6,000.00 6,000.00 165,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 6,000.00 6,000.00 50,000.00 50,000.00
OTHER: 3007 DRL 3009 OTH 3009 OTH 3002 CELI 3003 INTI 3003 INTI 30040 ADV 3050 OFF 3051 BOI 3052 FIRE 3053 FLEI 3050 UTII 3062 UTII 3073 LEA 3096 COL 3100 OTH TOTAL O	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JIMMON CARRIER JOHN	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 600.00 200.00 20,000.00 10,000.00 6,000.00 6,000.00 165,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 6,000.00 6,000.00 50,000.00 50,000.00
OTHER: 3007 DRL 3009 OTH 3009 OTH 3002 CELI 3003 INTI 3003 INTI 30040 ADV 3050 OFF 3051 BOI 3052 FIRE 3053 FLEI 3050 UTII 3062 UTII 3073 LEA 3096 COL 3100 OTH TOTAL O	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVICEPHONE & FAX - LANDLIN L PHONES & PAGERS JERNET CONNECTION WEL MMON CARRIER JERTISING & PUBLICATION ICIAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS. LITIES - ELECTRICITY LITIES - WATER SE - MACHINERY & EQUIF JINTY MATCHING FUNDS HER MISCELLANEOUS OTHER SERVICES & CO L OUTLAY PROVEMENTS OTHER THA	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 200.00 20,000.00 10,000.00 6,000.00 6,000.00 50,000.00 - 270,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44 159,939.54	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00 50,000.00
OTHER: 3007 DRL 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3031 CON 3040 ADN 3050 OFF 3051 BOI 3052 FIRE 3054 OTH 3062 UTII 3073 LEA 3096 COL 3100 OTH TOTAL O	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JUMON CARRIER	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 600.00 200.00 20,000.00 10,000.00 600.00 165,000.00 50,000.00 270,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,000.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00 50,000.00
OTHER: 3007 DRL 3009 OTH 3009 OTH 3002 CELI 3003 INTI 3003 INTI 30040 ADV 3050 OFF 3051 BOI 3052 FIRE 3053 FLEI 3054 OTH 3062 UTII 3073 LEA 3096 COL 3100 OTH TOTAL O	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JUMON CARRIER	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 200.00 20,000.00 10,000.00 6,000.00 6,000.00 50,000.00 - 270,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44 159,939.54	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 2,100.00 6,000.00 800.00 90,000.00 50,000.00
OTHER : 3007 DRL 3009 OTH 3020 TELI 3022 CELI 3023 INTI 3031 COA 3040 ADV 3050 OFF 3051 BOI 3052 FIRE 3054 OTH 3060 UTII 3073 LEA 3096 COU 3100 OTH CAPITA 4003 IMF BUIL 4004 MA OTH 4005 VEH	SERVICES & CHARGE JG TESTING IER PROFESSIONAL SERVI EPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION IVEL JUMON CARRIER	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 600.00 200.00 20,000.00 10,000.00 600.00 165,000.00 50,000.00 270,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44 159,939.54	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 800.00 90,000.00 50,000.00 201,400.00
OTHER 3007 DRL 3009 OTH 3020 TELI 3023 INTI 3030 TRA 3031 COM 3040 ADV 3050 OFF 3051 BOII 3052 FIRE 3054 OTH 3062 UTII 3062 UTII 3073 LEA 3073 LEA 4003 IMF BUIL 4004 MA OTHI 4005 VEH	SERVICES & CHARGE JG TESTING HER PROFESSIONAL SERVICEPHONE & FAX - LANDLIN L PHONES & PAGERS ERNET CONNECTION LVEL MMON CARRIER JOURNAL & DEPUTY BOND LERS & MACHINERY INS. E & EXTENDED COVERAGE ET LIABILITY HER SUNDRY INS. LITIES - ELECTRICITY LITIES - WATER SE - MACHINERY & EQUIF JINTY MATCHING FUNDS HER MISCELLANEOUS OTHER SERVICES & CO L OUTLAY PROVEMENTS OTHER THAP DINGS CHINERY & EQUIPMENT ER THAN VIHICLES HICLES	CE E NIS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 - 3,000.00 3,900.00 1,900.00 1,500.00 5,000.00 20,000.00 10,000.00 6,000.00 6,000.00 50,000.00 270,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	467.50 1,525.52 2,318.73 1,077.07 250.00 236.00 14,848.65 10,396.00 2,812.50 502.13 125,505.44 159,939.54	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,000.00 3,000.00 3,900.00 1,900.00 1,900.00 5,000.00 200.00 21,000.00 900.00 14,000.00 800.00 90,000.00 50,000.00 201,400.00

YEAR:

2022

DEPT.:

County Road Department

					CURRENT	PR	OP.
NUMBER	CLASSIFICATION	IFICATION JOB TITLE SALARY		SALARY	<u>NE</u>	W YR.	
1	Road Foreman	18.45 per hour 19.00 per hour			\$38,376.00		\$39,527.28
1	Office Manager	same as Secreta	ary 14.50 per h	nour	\$ 30,160.00	\$	31,064.80
6	Grader Operator 14.57		2022 14.94 per h 15 per hour 57 per hour	our 	\$ 176,592.00	\$	181,889.76
4	Truck Driver		15 per hour 57 per hour		\$ 117,728.00	\$	121,259.84
2	Asphalt Foreman		15 per hour 57 per hour		\$ 58,864.00	\$	60,629.92
2	Trac-ho operator		15 per hour 57 per hour		\$ 58,864.00	\$	60,629.92
2	Tractor/Bush hog	operator	2021 14.15 per h 2022 14.57 per h		\$ 58,864.00	\$	60,629.92
1	Mechanic	\$ 14.93 per ho	ur] '	\$ 31,054.40	\$	31,986.03
1	County Judge 1/2		38 per hour		\$ 21,456.70	\$	22,762.50
1	County Judge's S	\$14.50 per hou			\$ 15,080.00	\$	15,532.40
TOTALS:			•	\$	\$607,039.10	\$	\$625,912.37

NOTES:

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and

and type of employment - full-time, part-time, etc.

BUDGET LINE ITEM CURRENT YEAR EXPENDITURES AMOUNT APPROPRIATION thru August REQUES SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
APPROPRIATION thru August REQUES PERSONAL SERVICES SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2003 JANITORIAL SUPPLIES 2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2006 CLOTHING & UNIFORMS 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2008 TIRES & TUBES 2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2009 ROAD SIGNS 2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2010 GRADER BLADES 2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2020 BUILDING MATERIALS & SUPPLIES 2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2023 PARTS & REPAIRS 2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2024 MAINTENANCE & SERV. CONTRACT 2025 ASPHALT 2026 CULVERT & PIPE	
2025 ASPHALT 2026 CULVERT & PIPE	
2026 CULVERT & PIPE	
4	
2027 GRAVEL, DIRT & SAND \$ 50	,000.00
2028 LUMBER & PILINGS	
2029 SMALL TOOLS	
2030 CONCRETE	
2031 BRIDGES & STEEL	
TOTAL SUPPLIES	00.00
CARITAL CUIT AV	
CAPITAL OUTLAY	
4003 IMPROVEMENTS OTHER THAN BUILDINGS \$ - \$ \$	
BUILDINGS \$ - \$ - \$	
OTHER THAN VIHICLES	
4005 VEHICLES	
4003 VEHICLES	
TOTAL CAPITAL OUTLAY \$ - \$ -	
TOTAL BUDGET \$ - \$ - \$ 50,	

CALEND	AR YEAR:	2022 DATE :					
FUND:	#2901-0200	OFFICE/DEPT.:	<u>UNP</u>	VED ROAD GR	ANT		
BUDGE1	LINE ITEM			RENT YEAR ROPRIATION		NDITURES August	DUNT QUEST
TOTAL F	PERSONAL SEF	RVICES	\$	-	\$		\$
2002 SMA 2003 JANI 2006 CLO 2007 FUE 2008 TIRE	IERAL SUPPLIES ALL EQUIPMENT ITORIAL SUPPLIES THING & UNIFORI L, OIL & LUBRICAN						
2020 BUIL 2023 PAR	AD SIGNS ADER BLADES LDING MATERIALS TS & REPAIRS INTENANCE & SER		\$	451.56	\$	451.56	\$ -
2025 ASP 2026 CUL 2027 GRA 2028 LUN	HALT VERT & PIPE VEL, DIRT & SANI IBER & PILINGS ALL TOOLS		\$	29,557.58 59,707.47	\$	9,510.18	\$ 20,047.40 59,707.47
	OGES & STEEL		\$	89,716.61	\$	9,961.74	\$ 79,754.87
4003 IMP BUIL 4004 MA	L OUTLAY PROVEMENTS OTH DINGS CHINERY & EQUIP ER THAN VIHICLES	MENT	\$	3 5	\$	<u> </u>	\$
4005 VEH	CAPITAL OUTL	AY	\$	<u>-</u>	\$	-	\$ -
TOTAL	BUDGET		\$	89,716.61	\$	9,961.74	\$ 79,754.87

CALENDA	AR YEAR:	2022 DATE :						
FUND:	# 3000-103	OFFICE/DEPT.:	TRE	ASURER'S AUT	OITAMO	N FUND		
BUDGET	LINE ITEM		_	RENT YEAR		ENDITURES U SEPT.	AMO REQI	UNT JEST
SUPPLIE 2001 GEN	<u>S</u> IERAL SUPPLIE	S	\$	3,000.00		.,792.03	\$	3,000.00
	ALL EQUIPMEN	NΤ			\$	-		2 000 00
TOTAL S	UPPLIES		\$	3,000.00	<u>\$ 1</u>	,792.03	\$	3,000.00
	SERVICES & C							1 000 00
	IER MISCELLA		\$	1,000.00	\$	-	\$	1,000.00
	INING & EDUC		\$ \$ \$		\$		\$	
		WARE, SUPPORT	<u>\$</u>	i i i i	\$ \$ \$		\$	
& M/	AINTENANCE A	AGREEMENT			\$			
TOTAL C	THER SERVI	CES & CHARGES	\$	1,000.00	\$		\$	1,000.00
CAPITAL	OUTLAY							
4003 IMP	PROVEMENTS	OTHER THAN						
BUIL	DINGS		\$	<u>-</u>	\$	-	\$	120
4004 MA	CHINERY & EC	UIPMENT						
OTH	ER THAN VIHIO	CLES	\$	6,000.00		5,999.98	\$	6,000.00
4005 VEH	HICLES		\$ \$ \$_	-	\$		\$	*
4006 COI	NSTRUCTION I	N PROGRESS	\$		\$		\$	
4007 COL	JNTY MATCHI	NG ADVANCE RD.			\$			
CON	STRUCTION &	MAINTANCE	\$	<u></u>	\$		_\$	
4008 AR	HWY. DEPT. &	OTHER			\$			
CON	STRUCTION PI	ROJECTS	\$		\$		_\$	
5005 LEA	SE PURCHASE	PRINCIPAL	\$	<u> </u>	\$		\$	-
5006 LEA	SE PURCHASE	INTEREST	\$	<u> </u>	\$	<u>-</u>	\$	
TOTAL C	CAPITAL OUT	LAY	\$	6,000.00	\$	5,999.98	\$	6,000.00
TOTAL E	BUDGET		\$	10,000.00	\$	7,792.01	_\$	10,000.00

CALENDAR YEAR: 2022 DATE:			
FUND: #3001-104 OFFICE/DEPT.:	Collector's Automatic	<u>on</u>	
BUDGET LINE ITEM	CURRENT YEAR	EXPENDITURES	AMOUNT
	<u>APPROPRIATION</u>	THRU SEPT.	REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ =	\$ =	\$ - 14,227.89
1002 SALARIES, PART-TIME	\$ 17,273.84 \$ - \$ 1,240.00 \$ 324.00 \$ 20.00 \$ 83.00	\$ 15,088.44	\$ 14,227.89
1005 OVERTIME & OTHER COMP.	\$ =		
1006 SOCIAL SECURITY MATCHING	\$ 1,240.00	\$ 1,154.30	\$ 1,088.43 \$ 345.32 \$ 33.19
1007 RETIREMENT MATCHING	\$ 324.00	\$ 12.39	\$ 345.32
1010 WORKMEN'S COMP.	\$ 20.00	\$ -	
1011 UNEMPLOYMENT INS.	\$ 83.00	\$ 3.38	\$ 31.19
TOTAL PERSONAL SERVICES	\$ 18,940.84	\$ 16,258.51	\$ 15,726.02
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 700.00	\$ 78.84	\$ 700.00
2002 SMALL EQUIPMENT	\$ 700.00 \$ - \$ -	\$ 78.84 \$ - \$	\$ 700.00 \$ \$
2003 JANITORIAL SUPPLIES	\$ -	Ś	\$ -
2003 JANTONIAE 3011 E1E3	<u> </u>	Y 200	<u> </u>
TOTAL SUPPLIES	\$ 700.00	\$ 78.84	\$ 700.00
OTHER SERVICES & CHARGES			
3001 OTHER PROFESSIONAL	\$ 1,000.00	32.92	\$ 1,000.00
3002 MANAGEMENT CONSULTING	\$	\$	\$
3003 COMPUTER SERVICES	\$ =	\$ -	\$ - \$ 600.00 \$
3100 OTHER MISCELLANEOUS	\$ 600.00	\$ 410.68 \$ - \$ -	\$ 600.00
3101 TRAINING & EDUCATION	\$	\$ -	\$
3102 COMPUTER SOFTWARE, SUPPORT	\$ -	\$ -	\$ ==
& MAINTENANCE AGREEMENT	\$	\$ -	\$
TOTAL OTHER SERVICES & CHARGES	\$ 1,600.00	\$ 443.60	\$ 1,600.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT			
OTHER THAN VIHICLES	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL CAPITAL OUTLAY	\$ 1,000.00	<u>\$</u>	\$ 1,000.00
TOTAL BUDGET	\$ 22,240.84	\$ 16,780.95	\$ 19,026.02

YEAR: 2022

DEPT.: COLLECTOR'S AUTOMATION FUND

				IRRENT		ROP.
NUMBER	CLASSIFICATION	JOB TITLE	SA	LARY	<u>N</u> E	W YR.
1	CLERK	\$11.00 per hour	\$	14,028.00	\$	12,000.00
1	CHIEF DEPUTY		\$	2,163.00	\$	2,227.89
TOTALS:			\$	\$16,191.00	\$	\$14,227.89

NOTES:

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- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: #3002-401 OFFICE/DEPT.:	CIRCUIT COURT AUTO	OMATION FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2029 SMALL TOOLS 2030 CONCRETE 2031 BRIDGES & STEEL	\$ 200.00 \$ 1,000.00 \$ - \$ - \$ -	\$ - \$ 3,895.00 \$ \$	\$ 200.00 \$ 1,000.00 \$ - \$ - \$ -
TOTAL SUPPLIES	\$ 1,200.00	\$ 3,895.00	\$ 1,200.00
CAPITAL OUTLAY 4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ 3,178.45	\$ 3,178.45	\$ -
4004 MACHINERY & EQUIPMENT OTHER THAN VIHICLES 5006 LEASE PURCHASE INTEREST	\$ -	\$ - \$ -	\$ - \$ -
TOTAL CAPITAL OUTLAY	\$ 3,178.45	\$ 3,178.45	<u>\$</u>
TOTAL BUDGET	\$ 4,378.45	\$ 7,073.45	\$ 1,200.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVEN	\$		

CALENDAR YEAR: 2022 DATE:			
FUND: #3003-409 OFFICE/DEPT.:	DISTRICT COURT AUT	TOMATION FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
PERSONAL SERVICES			
SUPPLIES 2001 GENERAL SUPPLIES	ė -	<u> </u>	\$
2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT	\$ 500.00	\$ -	\$ 1,000.00
2002 SMALL EQUIPMENT 2003 JANITORIAL SUPPLIES	\$ - \$ 500.00 \$ -	\$ - \$ - \$ -	\$ - \$ 1,000.00 \$ -
2003 JAINTORIAL SUPPLIES	<u> </u>	<u> </u>	Y
TOTAL SUPPLIES	\$ 500.00	<u> - </u>	\$ 1,000.00
OTHER SERVICES & CHARGES			
3101 TRAINING & EDUCATION	\$ - \$ - \$ 4,000.00	\$ - \$ -	\$ - \$ - \$ 4,000.00
3102 COMPUTER SOFTWARE, SUPPORT	\$ -		\$ -
& MAINTENANCE AGREEMENT	\$ 4,000.00	\$ 2,061.48	\$ 4,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 4,000.00	\$ 2,061.48	\$ 4,000.00
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN			
BUILDINGS	\$ 3,178.45	\$ 3,178.45	\$ -
4004 MACHINERY & EQUIPMENT			
OTHER THAN VIHICLES	\$ 5,000.00	\$ -	\$ 5,000.00
5006 LEASE PURCHASE INTEREST	\$	\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ 8,178.45	\$ 3,178.45	\$ 5,000.00
TOTAL BUDGET	\$ 12,678.45	\$ 5,239.93	\$ 10,000.00

FUND: #3004-105 OFFICE/DEPT.:	CO. /	ASSESSOR SPE	CIAL FUI	ND		
BUDGET LINE ITEM		RENT YEAR ROPRIATION	EXPENDITURES THRU SEPT.		AMO REQ	UNT UEST
SUPPLIES						
2001 GENERAL SUPPLIES	\$	1,000.00	\$	1,117.43	\$	1,000.00
2002 SMALL EQUIPMENT	\$	¥		0	\$	
2024 MAINTENANCE & SERVICE CONT	\$			0	\$	_
2026 CULVERT & PIPE	\$	8 0	\$		\$	
2027 GRAVEL, DIRT, & SAND	\$	7	\$		\$	
2028 LUMBER & PILINGS	\$	2 1	\$		\$	-
2029 SMALL TOOLS	\$	24	\$		\$!= !
2030 CONCRETE	\$ \$ \$ \$ \$ \$	≃ 8	\$		\$ \$ \$ \$ \$ \$ \$ \$	•
2031 BRIDGES & STEEL	\$	-	\$		\$	**
	\$	-		0	\$	34.5
TOTAL SUPPLIES	\$	1,000.00	\$	1,117.43	\$	1,000.00
OTHER SERVICES & CHARGES						
3001 ACCOUNTING & AUDITING	\$		\$		\$	
3002 MANAGEMENT CONSULTING	\$		\$		\$	
3003 COMPUTER SERVICES	\$ \$	*	\$	<u>.</u>	\$	
3004 ENGINEERING & ARCHITECTURAL	\$		\$		\$	
3005 SPECAIL LEGAL	\$		\$		\$\$	
3006 MEDICAL, DENTAL & HOSPITAL	\$		\$		\$	
3007 DRUG TESTING			\$		\$	-
3009 OTHER PROFESSIONAL SERVICE	\$ \$ \$	500.00	\$	-		_
3020 TELEPHONE & FAX - LANDLINE	\$	100	\$			
3021 POSTAGE	\$	3,500.00	\$	=		
3098 JUDGEMENTS & DAMAGES	\$		\$			
3099 VENDING MACHINES - FOOD/DRINK	\$		\$			
3100 OTHER MISCELLANEOUS	\$	1,000.00	\$	_		
3101 TRAINING & EDUCATION		1089	\$	15 2	\$	-
3102 COMPUTER SOFTWARE, SUPPORT	\$	U.S.		0	\$	-
& MAINTENANCE AGREEMENT	\$		\$	-	\$	-
TOTAL OTHER SERVICES & CHARGES	\$	5,000.00	\$	3 7 0	\$	-
TOTAL BUDGET	\$	6,000.00	\$	1,117.43	\$	1,000.00
TOTAL ANTICIPATED REVENUE					\$	

\$ 	

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR

CALENDAR YEAR: 2022 DATE:			
FUND: #3006-102 OFFICE/DEPT.:	RECORDER'S COST F	UND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT 2024 MAINTENANCE & SERV, CONTRACT	\$ 12,000.00 \$ 8,000.00 \$ 2,000.00	\$ 4,564.07 \$ 1,256.27 \$ -	\$ 12,000.00 \$ 8,000.00 \$ -
TOTAL SUPPLIES	\$ 22,000.00	\$ 5,820.34	\$ 20,000.00
OTHER SERVICES & CHARGES 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	\$ 27,000.00	\$ 22,065.85 \$ -	\$ 30,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 27,000.00	\$ 22,065.85	\$ 30,000.00
CAPITAL OUTLAY 4003 IMPROVEMENTS OTHER THAN BUILDINGS	\$ =	\$ -	\$ =
4004 MACHINERY & EQUIPMENT OTHER THAN VIHICLES 5006 LEASE PURCHASE INTEREST	\$ 2,000.00	\$ -	\$ 2,000.00
TOTAL CAPITAL OUTLAY	\$ 2,000.00	<u>\$</u>	\$ 2,000.00
TOTAL BUDGET	\$ 51,000.00	\$ 27,886.19	\$ 52,000.00

CALEND	AR YEAR:	DATE :						
FUND:	# 3008-600	OFFICE/DEPT.:	cc	DUNTY LIBRARY FI	UND			
BUDGET	LINE ITEM			JRRENT YEAR PPROPRIATION		PENDITURES RU AUG.		OUNT QUEST
	AL SERVICES ARIES, FULL-TI		\$	_	\$	-	\$	=
	ARIES, POLL-TII LARIES, PART		Ψ		\$	2	<u> </u>	
	TRA HELP				\$	#		
1004 CO	NTRACT LABO)R	\$	150,000.00	\$	115,000.00	\$	160,000.00
TOTAL P	ERSONAL SE	RVICES	\$	150,000.00	\$	115,000.00	\$_	160,000.00
SUPPLIE	S							
	IERAL SUPPLIES	S	\$		\$	527.	\$	
2002 SM	ALL EQUIPMEN	Т	\$			0	\$	-
TOTAL S	UPPLIES		\$	*	\$	•	\$	•
	SERVICES & C				ė		Ś	
	IER SUNDRY IN LITIES - ELECTR		\$ \$ \$		\$\$	7 <u>2</u> 2	\$ \$ \$	-
	LITIES - GAS		\$	-	\$_		\$	
TOTAL C	THER SERVIO	CES & CHARGES	\$	-	\$	<u> </u>	\$	
TOTAL E	BUDGET		\$	150,000.00	\$	115,000.00	\$	160,000.00
	NTICIPATED	REVENUE					\$_	
	•	ITICIPATED REVEN	IUE I	LESS TOTAL			<u>\$</u>	

CALENDAR YEAR: 2022 DATE:			
FUND: #3009-701 OFFICE/DEPT.:	Solid Waste		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
SUPPLIES 2001 GENERAL SUPPLIES 2007 FUEL, OIL & LUBRICANTS 2008 TIRES & TUBES 2020 BUILDING MATERIALS & SUPPLIES 2024 MAINTENANCE & SERV. CONTRACT	\$ 1,000.00 \$ 10,000.00 \$ - \$ -	\$ 31.12 \$ - \$ - \$ -	\$ 1,000.00 \$ 10,000.00 \$ - \$ -
OTHER SERVICES & CHARGES 3020 TELEPHONE & FAX - LANDLINE	\$ 11,000.00 \$ -	\$ 31.12 \$ -	\$ 11,000.00 \$ -
3021 POSTAGE		\$ 1,485.52	\$ 6,000.00
3031 COMMON CARRIER	\$ 6,000.00 \$ 466,440.00	\$ 307,692.00	\$ 465,360.00
3040 ADVERTISING & PUBLICATIONS	\$ 150.00	\$ -	\$ 150.00
3051 BOILERS & MACHINERY INS.		\$	
3052 FIRE & EXTENDED COVERAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ =	\$
3054 OTHER SUNDRY INS.	\$ -	\$ -	\$ -
3060 UTILITIES - ELECTRICITY	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -
3062 UTILITIES - WATER	\$ =	\$ -	\$
3100 OTHER MISCELLANEOUS		\$ 2,226.45	\$ 2,000.00
3101 TRAINING & EDUCATION	\$ -	\$ 2,226.45	
3102 COMPUTER SOFTWARE, SUPPORT	\$ 5,421.00	\$ 4,634.00	\$ 5,421.00
& MAINTENANCE AGREEMENT	\$ 2,000.00 \$ - \$ 5,421.00 \$	\$	\$
TOTAL OTHER SERVICES & CHARGES	\$ 480,011.00	\$ 316,037.97	\$ 478,931.00
TOTAL BUDGET	\$ 491,011.00	\$ 316,069.09	\$ 489,931.00

CALENDAR YEAR: 2022 DATE:						
FUND: #3012-102 OFFICE/DEPT.:	SUPI	PORT COLLECTI	ONS FUN	<u>1D</u>		
BUDGET LINE ITEM		RENT YEAR ROPRIATION		NDITURES SEPT.	AMO REQ	UNT UEST
SUPPLIES	ć	4.000.00	\$		\$	4,000.00
2002 SMALL EQUIPMENT	\$	4,000.00	<u> </u>		<u>, , </u>	4,000.00
TOTAL SUPPLIES	\$	4,000.00	\$	-	\$	4,000.00
OTHER SERVICES & CHARGES						
3100 OTHER MISCELLANEOUS	\$	1,000.00			\$	1,000.00
3101 TRAINING & EDUCATION			\$ \$ \$		\$ \$ \$	
3102 COMPUTER SOFTWARE, SUPPORT	\$	27.0	\$	-	\$	발
& MAINTENANCE AGREEMENT			\$	-		
TOTAL OTHER SERVICES & CHARGES	\$	1,000.00	\$		\$	1,000.00
CAPITAL OUTLAY						
4003 IMPROVEMENTS OTHER THAN						
BUILDINGS	\$	1.00	\$	-	\$	-
4004 MACHINERY & EQUIPMENT						
OTHER THAN VIHICLES	\$	=	\$	_		
5006 LEASE PURCHASE INTEREST			\$		\$	-
TOTAL CAPITAL OUTLAY	\$	2,₩3	\$		\$	-
TOTAL BUDGET	\$	5,000.00	\$		\$	5,000.00
TOTAL ANTICIPATED REVENUE					\$	
VARIANCE (TOTAL ANTICIPATED REVE	NHEI	ESS TOTAL			Ś	
AMOUNT REQUESTED NEXT YEAR	NOL L	LOUIVIAL			<u> </u>	

CALENDAR YEAR: 2022 DATE:			
FUND: #3017-418 OFFICE/DEPT.:	JAIL OPERATION AN	D MAINTENANCE FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 358,419.32	\$ 111,120.32	\$ 363,554.88
1005 OVERTIME & OTHER COMP.	\$ 20,000.00	\$ 5,870.12	\$ 20,000.00
1006 SOCIAL SECURITY MATCHING	\$ 29,853.36	\$ 9,002.81	\$ 33,181.33
1007 RETIREMENT MATCHING	\$ 58,536.00	\$ 16,942.84	\$ 56,025.52
1009 HEALTH INS. MATCHING	\$ 106,860.00	\$ 5,203.29	\$ 53,430.00
1010 WORKMEN'S COMP.	\$ 20,000.00	\$ 6,425.14	\$ 10,813.50
1011 UNEMPLOYMENT INS.	\$ 2,600.00	\$ 941.44	\$ 4,000.00
1015 UNIFORM ALLOWANCE	\$ 7,800.00	\$ 1,939.44	\$ 7,800.00
TOTAL PERSONAL SERVICES	\$ 604,068.68	\$ 157,445.40	\$ 548,805.23
SUPPLIES	A 41.000.00	A 5224.52	ć 14.000.00
2001 GENERAL SUPPLIES	\$ 14,000.00	\$ 6,234.62	\$ 14,000.00
2004 MEDICINE & DRUGS	\$ 10,000.00	\$ 9,003.69	\$ 15,000.00
2005 FOOD	\$ 36,000.00	\$ 18,232.42 \$ 655.70 \$ - \$ 295.89 \$ 1,791.84 \$ 3,600.00 \$ 4,668.10	\$ 72,000.00 \$ 2,500.00
2006 CLOTHING & UNIFORMS	\$ 2,500.00	\$ 655.70	
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00	\$ - c 201.80	\$ 5,000.00 \$ 3,000.00
2021 PAINTS & METALS	\$ 2,500.00 \$ 5,000.00 \$ 3,000.00 \$ 4,000.00	\$ 295.89	\$ 4,000.00
2022 PLUMBING & ELECTRICAL	\$ 4,000.00	\$ 1,791.84	\$ 10,000.00
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 3,600.00 \$ 4,668.10	\$ 26,000.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 26,000.00	3 4,008.10	\$ 20,000.00
TOTAL SUPPLIES	\$ 110,500.00	\$ 44,482.26	\$ 151,500.00
OTHER SERVICES & CHARGES			
3003 COMPUTER SERVICES	\$ 1,000.00	82.88	\$ 1,000.00
3006 MEDICAL, DENTAL & HOSPITAL	\$ 13,000.00	\$ 9,921.45	\$ 15,000.00
3023 INTERNET CONNECTION	\$ 5,000.00	\$ -	\$ 5,000.00
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ -	\$ 2,000.00
3050 OFFICIAL & DEPUTY BOND	\$ 2,000.00	\$ -	\$ 2,000.00 \$ 5,000.00
3054 OTHER SUNDRY INSURANCE	\$ 2,000.00 \$ 2,000.00 \$ 5,000.00 \$ 12,000.00 \$ 8,000.00 \$ 1,750.00	\$ - \$ 1,578.00 \$ 7,593.37	\$ 5,000.00
3060 UTILITIES - ELECTRICITY	\$ 12,000.00	\$ 7,593.37	\$ 15,000.00
3062 UTILITIES - WATER	\$ 8,000.00	\$ 3,190.85	\$ 8,000.00
3063 UTILITIES - WASTE		\$ -	\$ 1,750.00
3094 FEMALE ADULT HOUSING	\$ 25,000.00	\$ 19,330.00	\$ 25,000.00
3100 MISCELLANEOUS	\$ 6,000.00	\$ 31,827.65	\$ 6,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 79,750.00	\$ 73,441.32	\$ 84,750.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT			4 45 000 00
OTHER THAN VIHICLES	\$ 15,000.00	\$ -	\$ 15,000.00
4005 VEHICLES	\$ 30,000.00	\$ 11,644.50	\$ 30,000.00
4006 CONSTRUCTION IN PROGRESS	\$ 260,000.00	\$ 209,349.41	\$ -
TOTAL CAPITAL OUTLAY	\$ 305,000.00	\$ 220,993.91	\$ 45,000.00
TOTAL BUDGET	\$ 1,099,318.68	\$ 496,362.89	\$ 830,055.23
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVI AMOUNT REQUESTED NEXT YEAR	ENUE LESS TOTAL		\$

CALENDAR YEAR: 2021 DATE:			
FUND: #3017-418 OFFICE/DEPT.:	JAIL OPERATION AN	D MAINTENANCE FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	UPDATED REQUEST	AMOUNT INCREASE
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 319,259.20	\$ 353,005.12	\$ 33,745.92
1005 OVERTIME & OTHER COMP.	\$ 20,000.00	\$ 20,000.00	\$ -
1006 SOCIAL SECURITY MATCHING	\$ 24,424.00	\$ 29,853.36	\$ 5,429.36
1007 RETIREMENT MATCHING	\$ 49,300.00	\$ 58,536.00	\$ 9,236.00
1009 HEALTH INS. MATCHING	\$ 106,860.00	\$ 106,860.00	\$ -
1010 WORKMEN'S COMP.	\$ 20,000.00	\$ 20,000.00	\$ -
1011 UNEMPLOYMENT INS.	\$ 2,300.00	\$ 2,600.00	\$ 300.00
1015 UNIFORM ALLOWANCE	\$ 7,800.00	\$ 7,800.00	\$ -
TOTAL PERSONAL SERVICES	\$ 549,943.20	\$ 598,654.48	\$ 48,711.28
SUPPLIES			
2001 GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -
2006 CLOTHING & UNIFORMS	\$ 2,500.00	\$ 3,000.00 \$ 2,500.00	\$ -
2020 BUILDING MATERIALS & SUPPLIES	\$ 5,000.00		\$ -
2021 PAINTS & METALS	\$ 3,000.00	\$ 3,000.00	\$ -
2022 PLUMBING & ELECTRICAL	\$ 4,000.00	\$ 5,000.00 \$ 3,000.00 \$ 4,000.00	\$ - \$ - \$
2023 PARTS & REPAIRS	\$ 10,000.00	\$ 10,000.00	\$ -
2024 MAINTENANCE & SERV. CONTRACT	\$ 20,000.00	\$ 20,000.00	\$ -
TOTAL SUPPLIES	\$ 47,500.00	\$ 47,500.00	\$ -
OTHER SERVICES & CHARGES			
3004 ENGINEERING & ARCHITECTURAL		\$	\$
3006 MEDICAL, DENTAL & HOSPITAL	\$ -	\$	\$ -
3007 DRUG TESTING	\$ -	\$ -	\$ -
3009 OTHER PROFESSIONAL SERVICE	\$ -	\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
3020 TELEPHONE & FAX - LANDLINE	\$ -	\$ -	\$ -
3021 POSTAGE	\$ -	\$ -	\$ -
3022 CELL PHONES & PAGERS	\$ -	\$ -	\$ -
3023 INTERNET CONNECTION	\$ - \$ -	\$ - \$ -	\$ -
3030 TRAVEL	\$ -	\$ -	\$ -
3031 COMMON CARRIER	\$ -	\$ -	\$ -
3040 ADVERTISING & PUBLICATIONS	\$ 2,000.00	\$ 2,000.00	\$ -
3050 OFFICIAL & DEPUTY BOND	\$ 2,000.00	\$ 2,000.00	\$ -
3051 BOILERS & MACHINERY INS.	\$ -	\$ -	<u>\$</u> -
3052 FIRE & EXTENDED COVERAGE	\$ -	\$ -	\$ -
3053 FLEET LIABILITY	\$ -	\$ -	\$ -
3093 MISC. LAW ENFORCEMENT	\$ -	\$ -	\$ -
3090 DUES & MEMBERSHIPS	\$ -	\$ -	\$
3094 MEALS & LODGING	\$ - \$ - \$ 6,000.00	\$ -	\$ -
3100 MISCELLANEOUS	\$ 6,000.00	\$ 6,000.00	\$ -
3102 COMPUTER SOFTWARE, SUPPORT		\$ - \$ -	\$ -
& MAINTENANCE AGREEMENT	\$ -		
TOTAL OTHER SERVICES & CHARGES	\$ 10,000.00	\$ 10,000.00	\$ -
CAPITAL OUTLAY		4 00	
4005 VEHICLES	\$ 30,000.00	\$ 30,000.00	\$ -
4006 CONSTRUCTION IN PROGRESS	\$ 240,000.00	\$ 240,000.00	\$ -
TOTAL CAPITAL OUTLAY	\$ 270,000.00	\$ 270,000.00	<u>\$</u>
TOTAL BUDGET	\$ 877,443.20	\$ 926,154.48	\$ 48,711.28
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVI	ENUE LESS TOTAL		\$
AMOUNT REQUESTED NEXT YEAR			

YEAR: 2022

DEPT.:	JAIL MAINTENANCE AND SERVICE	SERVICE	2021	2022		
			CURRENT	PROP.	:	
NUMBER	NUMBER CLASSIFICATION	JOB TITLE	SALARY	NEW YR.	20	2022
1	JAIL SUPERVISOR	13.60 per hour	\$ 28,288.00	\$ 29,140.80	\$·	
	BASED ON 2080 HOURS	30 HOURS				
9	6 MALE JAILERS @ \$12.39 PER HOUR	PER HOUR	\$ 146,140.80	\$ 167,207.04	\$	
	BASED (BASED ON 2184 HOURS				
9	6 FEMALE JAILERS @ \$12	ERS @ \$12.39 PER HOUR	\$ 146,140.80	\$ 167,207.04	⟨\$	
	BASED	BASED ON 2184 HOURS				

12.76

14.01

new

12.76

\$363,554.88

\$320,569.60

NOTES:

TOTALS:

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
 - salary compensation level would be entered as follows: Number 4 through 6; Classification 3 multiple positions may be combined. For example, three employees with the same job title and 2. Number relates to the numerical sequence assigned each position requested: any job title with Deputies @ \$24,000 per deputy: and Proposed Salary NextYear - \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the
- 4. Gross salalry is to be shown rather than net salary.

schedule.

5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment - full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:			
FUND: #3019-400 OFFICE/DEPT.:	BOATING & SAFETY	FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
OTHER SERVICES & CHARGES			
3093 MISC. LAW ENFORCEMENT	\$	\$ -	\$ =
3090 DUES & MEMBERSHIPS	\$ - \$ - \$ -	\$ \$ \$ \$	\$
3094 MEALS & LODGING	\$ -	\$	\$ -
3100 MISCELLANEOUS	\$ -	\$ =	\$ -
3102 COMPUTER SOFTWARE, SUPPORT		\$ =	
& MAINTENANCE AGREEMENT	\$ 77	\$	\$.=
TOTAL OTHER SERVICES & CHARGES	\$	\$ -	\$ -
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN			
BUILDINGS	\$ -	\$	<u>\$</u>
4004 MACHINERY & EQUIPMENT			4
OTHER THAN VIHICLES	\$ 10,000.00	\$ - \$ - \$ -	\$ 10,000.00
4005 VEHICLES	\$ -	\$ =	\$ -
4006 CONSTRUCTION IN PROGRESS		\$ =	\$
4007 COUNTY MATCHING ADVANCE RD.			
CONSTRUCTION & MAINTANCE		\$ -	\$
4008 AR HWY. DEPT. & OTHER		4	
CONSTRUCTION PROJECTS		\$ =	\$
5005 LEASE PURCHASE PRINCIPAL	\$ -	\$ <u>-</u> \$ <u>-</u> \$	\$ -
5006 LEASE PURCHASE INTEREST		\$	\$
TOTAL CAPITAL OUTLAY	\$ 10,000.00	<u> </u>	\$ 10,000.00
TOTAL BUDGET	\$ 10,000.00	\$ -	\$ 10,000.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	NUE LESS TOTAL		\$

CALENDAR YEAR:	2022	DATE:	
		_	

FUND: #3020-501 OFFICE/DEPT.: LINCOLN COUNTY 911 FUND

FUND: # 3020-501 OFFICE/DEPT.:	EPT.: LINCOLN COUNTY 911 FUND					
BUDGET LINE ITEM	CURRE	NT YEAR	EXP	ENDITURES	AN	IOUNT
	<u>APPRO</u>	PRIATION	THR	U SEPT.	RE	QUEST
PERSONAL SERVICES						
1001 SALARIES, FULL-TIME		3,127.44	\$	117,418.89	\$	197,371.20
1002 SALARIES, PART-TIME		7,715.34	\$	4,896.00	\$	7,946.80
1005 OVERTIME & OTHER COMP.	\$ (5,000.00	\$	5,113.96	\$ \$ \$	6,000.00
1006 SOCIAL SECURITY MATCHING	\$ 1.	5,500.00	\$	9,828.27	\$	16,165.83
1007 RETIREMENT MATCHING	\$ 30	0,207.62	\$	18,640.40		31,631.05
1009 HEALTH INS. MATCHING	\$ 5	7,540.00	\$	5,003.59	\$	57,540.00
1010 WORKMEN'S COMP.	\$:	3,900.00	\$	6,425.13	\$	7,000.00
1011 UNEMPLOYMENT INS.	\$:	1,200.00	\$	979.66	\$	2,857.00
1015 UNIFORM ALLOWANCE	\$ '	4,200.00	\$	2,515.72	\$	4,200.00
TOTAL PERSONAL SERVICES	\$ 324	4,390.40	\$	170,821.62	\$	330,711.88
SUPPLIES						
2001 GENERAL SUPPLIES	\$!	5,000.00	\$	569.42	\$	5,000.00
2002 SMALL EQUIPMENT		5,000.00		0	\$ \$ \$	5,000.00
2024 MAINTENANCE & SERVICE CONT	\$ 5	5,000.00		25790.28	\$	55,000.00
TOTAL SUPPLIES	\$ 6	5,000.00	\$	26,359.70	\$	65,000.00
OTHER SERVICES & CHARGES						
3020 TELEPHONE & FAX - LANDLINE	\$:	3,000.00	\$	1,125.10	\$	3,000.00
3022 CELL PHONES & PAGERS	\$ \$ \$	1,000.00	\$ \$ \$ \$ \$	555.27	\$ \$ \$ \$ \$ \$	1,000.00
3030 TRAVEL	\$	1,000.00	\$		\$	1,000.00
3040 ADVERTISING & PUBLICATIONS	\$	500.00	\$	180	\$	500.00
3050 OFFICIAL & DEPUTY BOND	\$	700.00	\$	iša.	\$	700.00
3100 OTHER MISC	\$	3,000.00	\$	2,640.16	\$	3,000.00
3101 TRAINING & EDUCATION	\$	5,000.00	\$	121	\$	5,000.00
3102 COMPUTER SOFTWARE, SUPPORT						
& MAINTENANCE AGREEMENT	\$	5,000.00	\$	209.95	\$	5,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 1	9,200.00	\$	4,530.48	\$	19,200.00
CAPITAL OUTLAY						
OTHER THAN VIHICLES	\$ 10	0,000.00		0	\$	100,000.00
TOTAL CAPITAL OUTLAY	<u>\$ 10</u>	0,000.00	<u>\$</u>	-	<u>\$</u>	100,000.00
TOTAL BUDGET	\$ 50	8,590.40		201,711.80		514,911.88
TOTAL ANTICIPATED REVENUE					\$_	
VARIANCE (TOTAL ANTICIPATED REV AMOUNT REQUESTED NEXT YEAR	ENUE LES	S TOTAL			\$_	

YEAR: 2022 DEPT.: 911 FUND

			CURRENT	PROP.	
NUMBER	JMBER CLASSIFICATION	JOB TITLE	SALARY	NEW YR.	
1	1 911 SUPERVISOR 2021 \$14.00	2021 \$14.00	\$ 29,120.00	\$ 29,993.60	
		2022 \$ 14.42			
T	1 911 OPERATOR SENIOR OPERATOR	NIOR OPERATOR \$ 13.13	\$ 27,310.40	\$ 28,121.60	
	*****	2022 \$ 13.52			
5	5 911 OPERATOR	\$24,356.80 2021 \$ 13.00	\$ 135,200.00	\$ 139,256.00	
	-	2022 \$ 13.39			
1	1 COORDINATOR		\$ 7,715.34	\$ 7,946.80	
TOTALS:			\$ \$199,345.74	\$ \$205,318.00	

NOTES:

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
 - salary compensation level would be entered as follows: Number 4 through 6; Classification 3 multiple positions may be combined. For example, three employees with the same job title and 2. Number relates to the numerical sequence assigned each position requested: any job title with Deputies @ \$24,000 per deputy: and Proposed Salary NextYear - \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment - full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:						
FUND: #3026-417 OFFICE/DEPT.:	IND	GENT DEFENSE	FUND			
BUDGET LINE ITEM		RRENT YEAR PROPRIATION		ENDITURES J SEPT.		MOUNT EQUEST
PERSONAL SERVICES 1004 CONTRACT LABOR	\$	34,500.00	— _{\$}	23,000.00	\$	36,000.00
			\$	23,000.00		36,000.00
TOTAL PERSONAL SERVICES	\$	34,500.00		23,000.00		36,000.00
SUPPLIES	Ċ	500.00	خ		¢	500.00
2001 GENERAL SUPPLIES	\$	300.00	\$	0	<u>\$</u> \$	300.00
2002 SMALL EQUIPMENT	<u> </u>			· ·		
TOTAL SUPPLIES	\$	500.00	_\$	<u>(* </u>	_\$	500.00
OTHER SERVICES & CHARGES						
3022 CELL PHONES & PAGERS	\$	_	\$		\$ \$ \$ \$	~
3023 INTERNET CONNECTION	\$ \$ \$		\$ \$ \$ \$	22	_\$: -
3030 TRAVEL	\$	1,800.00	\$	68.37	\$	1,800.00
3100 OTHER MISCELLANEOUS	\$	1,000.00	\$	7.54	\$	1,000.00
3101 TRAINING & EDUCATION	\$	-	\$	74	_\$	
3102 COMPUTER SOFTWARE, SUPPORT			<u> </u>			
& MAINTENANCE AGREEMENT	\$		\$	-	\$	
TOTAL OTHER SERVICES & CHARGES	_\$_	2,800.00	\$	68.37	_\$	2,800.00
TOTAL BUDGET	\$	37,800.00	\$	23,068.37	\$	39,300.00

CALENDAR YEAR: 2022 DATE:			
FUND: #3031-414 OFFICE/DEPT.:	JUVENILE PROBATION	N FEE FUND	
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
OTHER SERVICES & CHARGES			
3007 DRUG TESTING	\$ 500.00	\$	\$ 500.00
3023 INTERNET CONNECTION	\$ 500.00 \$ - \$ 1,000.00		\$ 500.00 \$ - \$ 1,000.00
3030 TRAVEL	\$ 1,000.00	\$ =	\$ 1,000.00
TOTAL OTHER SERVICES & CHARGES	\$ 1,500.00	\$ -	\$ 1,500.00
CAPITAL OUTLAY			
4003 IMPROVEMENTS OTHER THAN	4	A	<u>^</u>
BUILDINGS	\$	\$	\$
4004 MACHINERY & EQUIPMENT	1	A	A
OTHER THAN VIHICLES	\$ -	\$	\$ **
4005 VEHICLES	\$ -	\$	\$ \$ \$
4006 CONSTRUCTION IN PROGRESS		\$	\$
4007 COUNTY MATCHING ADVANCE RD.			
CONSTRUCTION & MAINTANCE		\$	\$
4008 AR HWY. DEPT. & OTHER			A
CONSTRUCTION PROJECTS		\$	\$
5005 LEASE PURCHASE PRINCIPAL	\$ =	\$	\$ -
5006 LEASE PURCHASE INTEREST		\$	\$
TOTAL CAPITAL OUTLAY	<u>\$</u>	<u>\$</u>	<u> </u>
			4 700 65
TOTAL BUDGET	\$ 1,500.00	\$ -	\$ 1,500.00
TOTAL ANTICIPATED REVENUE			\$
VARIANCE (TOTAL ANTICIPATED REVE	ENUE LESS TOTAL		\$
AMOUNT REQUESTED NEXT YEAR			

CALENDAR YEAR: 2022 DATE:			
FUND: #3036-701 OFFICE/DEPT.:	RECYCLING FUND		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$ 25,002.84	\$ 16,722.84	\$ 23,920.00
1006 SOCIAL SECURITY MATCHING		\$ 1,279.30	\$ 23,920.00 \$ 2,500.00
1007 RETIREMENT MATCHING	\$ 1,830.00 \$ 3,689.00	\$ 2,395.98	\$ 3,700.00
1009 HEALTH INS. MATCHING		\$ 35.10	\$ 50.00
1010 WORKMEN'S COMP.	\$ 50.00 \$ 1,000.00 \$ 150.00	\$ 1,321.26	\$ 2,000.00
1011 UNEMPLOYMENT INS.	\$ 150.00	\$ 140.00	\$ 240.00
TOTAL PERSONAL SERVICES	\$ 31,721.84	\$ 21,894.48	\$ 32,410.00
TOTAL PERSONAL CERTICES	V 01,1 2 110 1	<u> </u>	
SUPPLIES			
2001 GENERAL SUPPLIES	\$ -		\$ -
2007 FUEL, OIL & LUBRICANTS	\$ 500.00	\$ 85.12	\$ 500.00
2008 TIRES & TUBES	\$ 500.00 \$ 625.00 \$ 100.00 \$ 4,300.00	\$ 85.12 \$ 54.86	\$ 625.00
2020 BUILDING MATERIALS & SUPPLIES	\$ 100.00		\$ 100.00
2024 MAINTENANCE & SERV. CONTRACT	\$ 4,300.00	\$ 1,080.63	\$ - \$ 500.00 \$ 625.00 \$ 100.00 \$ 4,300.00
			\$
TOTAL SUPPLIES	\$ 5,525.00	\$ 1,220.61	\$ 5,525.00
OTHER SERVICES & CHARGES			
3031 COMMON CARRIER	\$ 14,500.00 \$ 500.00 \$ 500.00 \$ 3,000.00 \$ 1,000.00	\$ 6,942.50 \$ 500.00 \$ 921.94	\$ 14,500.00
3051 BOILERS & MACHINERY INS.	\$ 500.00	\$ 500.00	\$ 500.00 \$ 1,100.00 \$ 3,000.00
3054 OTHER SUNDRY INS.	\$ 500.00	\$ 921.94	\$ 1,100.00
3060 UTILITIES - ELECTRICITY	\$ 3,000.00	\$ 937.54	\$ 3,000.00
3101 TRAINING & EDUCATION	\$ 1,000.00	\$ 175.00	\$ 500.00
TOTAL OTHER SERVICES & CHARGES	\$ 19,500.00	\$ 9,476.98	\$ 19,600.00

\$ 56,746.84

TOTAL BUDGET

\$ 32,592.07

\$

57,535.00

YEAR:

2022

DEPT.:

RECYCLING FUND

			CURRENT	PROP.
NUMBER	CLASSIFICATION	JOB TITLE	SALARY	NEW YR.
1	EMPLOYEE	11.5	\$ 23,920.00	\$ 23,920.00
				\$ -
	*1			
TOTALS:			\$ \$23,920.00	\$ \$23,920.00

NOTES:

- 1. Classification relates to the position and not to the individual and, therefore, individual names should not be utilized.
- 2. Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6; Classification 3 Deputies @ \$24,000 per deputy: and Proposed Salary NextYear \$72,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- 3. The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- 4. Gross salalry is to be shown rather than net salary.
- 5. The total should correspond with the appropriation amount requested, both for dollar amounts and and type of employment full-time, part-time, etc.

CALENDAR YEAR: 2022 DATE:				
FUND: #3400-400 OFFICE/DEPT.:	HOT CHECK FUND			
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST	
SUPPLIES 2001 GENERAL SUPPLIES	\$ 1,000.00		\$ 1,000.00 \$ -	
TOTAL SUPPLIES	\$ 1,000.00	\$ ~	\$ 1,000.00	
OTHER SERVICES & CHARGES 3100 MISCELLANEOUS 3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT				
TOTAL OTHER SERVICES & CHARGES	\$	\$	\$ -	
CAPITAL OUTLAY 4003 IMPROVEMENTS OTHER THAN BUILDINGS 4004 MACHINERY & EQUIPMENT OTHER THAN VIHICLES	\$ -	\$:-	\$	
TOTAL CAPITAL OUTLAY	<u>\$</u>	<u>\$</u>	\$	
TOTAL BUDGET	\$ 1,000.00	\$ -	\$ 1,000.00	
TOTAL ANTICIPATED REVENUE			\$	
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	\$			

CALEND	AR YEAR:	2022	_DATE:							
FUND:	#3500	OFFICE/D	EPT.:	RECYCLING GRANT FUND						
BUDGET	LINE ITEM			CURRENT APPROPR		EXPEN	DITURES SEPT.	AMOUN REQUE		
CAPITAL	OUTLAY									
4001 BUI		C OTHER TI	LABI					\$	2	
	ROVEMENT DINGS	SOTHERTE	IAN					\$	-	
4005 VEH								\$	=	
4006 CON	NSTRUCTION	IN PROGRI	ESS					\$		
4007 COL	JNTY MATC	HING ADVA	NCE RD.							
	STRUCTION		NCE					\$		
	HWY. DEPT.							<u> </u>		
	STRUCTION							\$ \$	200	
	SE PURCHAS			\$		\$		\$		
5006 LEA	SE PURCHAS	SE INTEREST				<u> </u>		<u> </u>		
TOTAL C	APITAL OU	JTLAY		\$	•	\$		\$		
TOTAL B	BUDGET			\$		\$		\$:#S	

CALENDAR YEAR: 2022 DATE:					
FUND: #3504-118 OFFICE/DEPT.:	Cou	rthouse Security	y Grant		
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION		EXPENDITURES THRU SEPT.	AMOUNT REQUEST	
SUPPLIES					
2001 GENERAL SUPPLIES	\$	ē	\$ -	\$ \$	2
2002 SMALL EQUIPMENT	\$	30,000.00	\$		15,000.00
2003 JANITORIAL SUPPLIES	\$	2	\$	\$	
2006 CLOTHING & UNIFORMS			\$		
2007 FUEL, OIL & LUBRICANTS	\$	=	\$ -	\$	-
2008 TIRES & TUBES	\$	=	\$ - \$ - \$	\$	2
2020 BUILDING MATERIALS & SUPPLIES					
2021 PAINTS & METALS		·	\$		
2022 PLUMBING & ELECTRICAL			\$		
2023 PARTS & REPAIRS	\$	F	\$	\$	Ē
2024 MAINTENANCE & SERV. CONTRACT	\$	ē	\$		-
2025 ASPHALT	\$	21	\$	\$	-
2026 CULVERT & PIPE	\$	(4)	\$	\$	-
2027 GRAVEL, DIRT, & SAND	\$	-	\$	\$	-
2028 LUMBER & PILINGS	\$	₽//	\$	\$	=
2029 SMALL TOOLS	\$	_	\$	\$	-
2030 CONCRETE	\$		\$		3
2031 BRIDGES & STEEL	\$	-	\$	\$	
TOTAL SUPPLIES	\$	30,000.00	\$ -	_\$	15,000.00

\$ 30,000.00

TOTAL BUDGET

\$ 15,000.00

CALENDAR YEAR: 2022 DATE:					
FUND: #3512-414 OFFICE/DEPT.:	JUVENILE OFFICER GRANT 2020				
BUDGET LINE ITEM	CURRENT YEAR APPROPRIATION	EXPENDITURES THRU SEPT.	AMOUNT REQUEST		
SUPPLIES 2001 GENERAL SUPPLIES 2002 SMALL EQUIPMENT	\$ 3,073.42 \$ 2,826.99	\$ 1,297.97 285.31			
TOTAL SUPPLIES	\$ 5,900.41	\$ 1,583.28	\$ -		
OTHER SERVICES & CHARGES 3006 MEDICAL, DENTAL & HOSPITAL 3007 DRUG TESTING	\$ 5,000.00	\$\$ 576.00	\$		
TOTAL BUDGET	\$ 10,900.41	\$ 2,159.28	\$ -		
TOTAL ANTICIPATED REVENUE			\$		
VARIANCE (TOTAL ANTICIPATED REVE AMOUNT REQUESTED NEXT YEAR	\$				